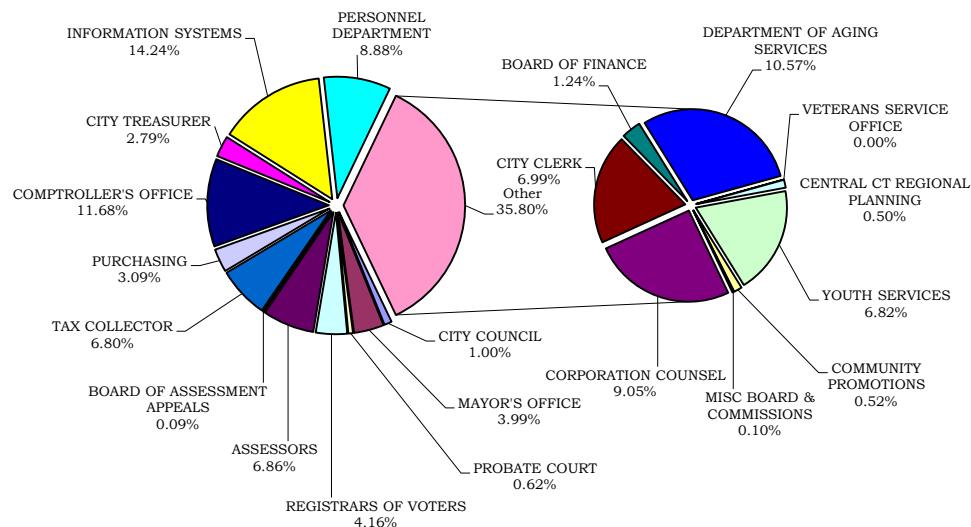


**Program Summaries-
General Government**

**CITY OF BRISTOL, CONNECTICUT
2014-2015 BUDGET
GENERAL FUND EXPENDITURES SUMMARY FOR GENERAL GOVERNMENT**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
0011010	CITY COUNCIL	\$57,547	\$57,900	\$57,900	\$57,900	\$57,900
0011011	MAYOR'S OFFICE	211,873	216,765	224,465	229,785	229,785
0011012	PROBATE COURT	26,989	35,500	35,500	35,500	35,500
0011013	REGISTRARS OF VOTERS	237,750	233,865	233,865	246,645	239,565
0011014	ASSESSORS	375,203	389,550	389,700	395,320	395,320
0011015	BOARD OF ASSESSMENT APPEALS	5,855	6,335	6,185	5,240	5,240
0011016	TAX COLLECTOR	359,977	387,565	387,565	392,115	392,115
0011017	PURCHASING	175,509	178,425	178,425	178,550	178,250
0011018	COMPTROLLER'S OFFICE	625,707	669,270	669,704	673,575	673,575
0011019	CITY TREASURER	130,719	162,760	162,760	160,640	160,640
0011020	INFORMATION SYSTEMS	778,996	811,930	826,633	860,120	821,120
0011021	PERSONNEL DEPARTMENT	588,699	576,355	599,505	531,736	512,165
0011022	CORPORATION COUNSEL	521,267	592,395	617,695	522,865	521,615
0011023	CITY CLERK	371,812	401,130	401,130	402,882	402,885
0011024	BOARD OF FINANCE	71,257	71,250	71,250	71,350	71,350
0011026	HOUSING CODE BOARD OF APPEALS	211	375	375	375	375
0011027	DEPARTMENT OF AGING SERVICES	522,636	538,095	660,370	632,997	609,610
0011028	DOWNTOWN DEVELOPMENT CORP	60,000	30,000	30,000	30,000	30,000
0011029	VETERANS SERVICE OFFICE	4,031	6,310	6,310	0	0
0011030	CENTRAL CT REGIONAL PLANNING	29,121	29,240	29,240	28,985	28,985
0011031	YOUTH SERVICES	370,218	388,110	395,565	394,015	393,415
0011033	INTERDISTRICT COOP PROGRAM	93,212	0	62,959	0	0
0011034	COMMUNITY PROMOTIONS	15,615	30,000	55,000	80,000	30,000
0011041	BOARDS AND COMMISSIONS	5,570	6,050	6,050	6,050	6,050
TOTAL GENERAL GOVERNMENT EXPENDITURES		\$5,639,774	\$5,819,175	\$6,108,151	\$5,936,645	\$5,795,460



CITY COUNCIL

Service Narrative

The City Council consists of six members and the Mayor, elected at large. The council is elected on a partisan basis, by district, to a two-year term. The City Council is responsible for, among other things, passing ordinances, adopting the budget (in conjunction with the Board of Finance in a Joint Meeting of the two bodies), appointing the department heads, setting policies by resolutions or ordinances, and directing the Mayor to see that such policy, as well as the Charter mandates of the City, are carried out. The Council meets the second Tuesday of every month.

Fiscal Year 2014 Major Service Level Accomplishments

- Assured fiscal stability by adopting, with the Board of Finance, a balanced budget by May 19, 2014

Fiscal Year 2015 Major Service Level Goals

- Assure fiscal stability by adopting, with the Board of Finance, a balanced budget by May 18, 2015

Expenditure Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$58,050	\$57,900	\$57,900

Budget Highlights

0011011 CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	PRIOR	ORIGINAL	REVISED	BUDGET	JOINT
			YEAR	BUDGET	BUDGET	REQUEST	BOARD
			ACTUAL				
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$57,547	\$57,900	\$57,900	\$57,900	\$57,900
		TOTAL SALARIES	\$57,547	\$57,900	\$57,900	\$57,900	\$57,900
		TOTAL CITY COUNCIL	\$57,547	\$57,900	\$57,900	\$57,900	\$57,900

City Councilmembers

District

Party Affiliation

Calvin Brown	District 1	Democrat
Eric Carlson	District 1	Republican
Henri Martin	District 2	Republican
Rich Miecznikowski	District 2	Republican
Mary Fortier	District 3	Democrat
Ellen Zoppo	District 3	Democrat

General Government - (continued)

City Council members



MAYOR

Ken Cockayne, Mayor
Office: (860) 584-6250
mayorsoffice@bristolct.gov



Service Narrative

The Mayor is the chief executive officer of the City. The Mayor is responsible for overseeing the day-to-day operations of the City and for carrying out the policies and ordinances of the governing council. The Mayor chairs all meetings of the City Council, serves as a member on the Board of Finance and is chairman of the Joint Board, which is comprised of members of the Board of Finance and the City Council. Elections for this office are held every two years.

Fiscal Year 2014 Major Service Level Accomplishments

- Opened the new McDonald's restaurant
- Opened new ESPN facility
- Implemented new 20 year BRRFOC/Covanta contract
- Completed Sports Field Assessment Study
- Secured the sale of Lot #4 of the Southeast Bristol Business Park
- Worked with an existing firm in the Southeast Bristol Park on a major building expansion
- Granted development rights for Lot #6 of the Southeast Bristol Business Park to a manufacturer planning to relocate

Fiscal Year 2015 Major Service Level Goals

- Continue aggressive code enforcement initiatives
- Implement Elderly Tax Freeze for residents 65 and older
- Continue revitalize of the West End of Bristol
- Re-alignment of the Route 72 intersection in the West End
- Resolution of former school facilities
- Construction/opening of new Single Stream Recycling Transfer Facility
- Pursuit of State bond package to further Pequabuck River improvements
- Finalize Pequabuck River Study and identify projects
- Work to develop the remaining 36 acres of the Southeast Bristol Business Park and assist in the relocation and expansion of companies of all types.
- Work to convert Brownfield properties to productive reuses that benefit the economy
- Church/Union/South Street intersection realignment; substantial completion Nov 2015
- Broad/Todd Street intersection realignment; construction Spring 2015

**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary:

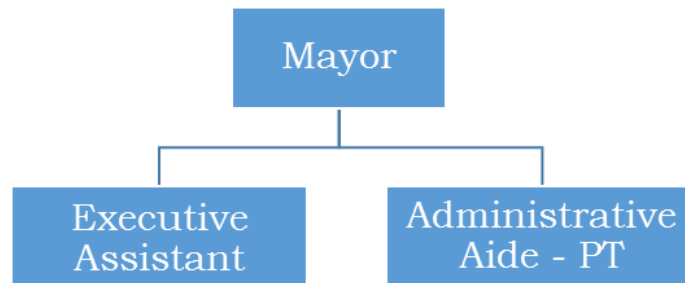
	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$152,760	\$161,820	\$166,635
Full time Positions	2	2.5	2.5

Budget Highlights

0011011 MAYOR

			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
514000		REGULAR WAGES	\$152,668	\$153,720	\$153,720	\$153,720	\$153,720
515100		OVERTIME	92	400	400	400	400
515200		PART TIME	0	0	7,700	12,515	12,515
TOTAL SALARIES			\$152,760	\$154,120	\$161,820	\$166,635	\$166,635
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$5,250	\$6,500	\$6,500	\$6,500	\$6,500
553000		TELEPHONE	1,549	1,600	1,600	1,600	1,600
553100		POSTAGE	100	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,000	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	1,113	2,000	2,000	2,000	2,000
581120		CONFERENCES AND MEMBERSHIPS	45,719	46,095	46,095	46,600	46,600
589100		MISCELLANEOUS	3,622	3,700	3,700	3,700	3,700
TOTAL CONTRACTUAL SERVICES			\$58,353	\$61,345	\$61,345	\$61,850	\$61,850
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$419	\$600	\$600	\$600	\$600
569000		OFFICE SUPPLIES	341	700	700	700	700
TOTAL SUPPLIES AND MATERIALS			\$760	\$1,300	\$1,300	\$1,300	\$1,300
TOTAL MAYOR			\$211,873	\$216,765	\$224,465	\$229,785	\$229,785

Organizational Chart



PROBATE COURT

Judge Andre D. Dorval
Office: 860-584-6230

Service Narrative

The Region 19 Probate Court provides the residents of Bristol, Plymouth and Plainville with a variety of services. Traditionally, the Court is known for the handling of decedents estates, yet, many individuals are unaware of our other available services. Today our areas of jurisdiction regarding family matters include: Adoptions, Adult Adoptions, Paternity Proceedings, Removal of Guardianships, Termination of Parental Rights, Temporary Guardians, Emancipation of Minors and Guardianship of Estates for Minors and Emancipation of Minors.

Alongside family matters, Region 19 Probate Court addresses adult matters including: Involuntary Conservatorships, Voluntary Conservatorships, and Commitments for Mentally Ill Adults, Guardianships of the Person for the Intellectually Disabled Adult, Trusts and Change of Names.

For individuals wishing to learn about the Region 19 Probate Court, additional information including probate forms, publications and general information is available online. Please visit the State of Connecticut Judicial Branch Website and search for the Probate Court Website online at <http://jud.ct.gov>.

Fiscal Year 2014 Service Accomplishments

- Continued to provide to all residents of Bristol, Plymouth and Plainville with great customer service to our probate clients. Within the vault, the Court continues to consolidate its historical contents. The Vault Project has expanded beyond its 2011 goals to continue to provide the public greater access to our historical records

Fiscal 2015 Major Service Level Goals:

- In the coming fiscal year the Court will continue to provide the best possible services for all residents regarding Decedent, Family and Adult matters. The Court may be relocating to another location which is an exciting opportunity to have more privacy and space for our clients and our staff in order to provide the best possible service to our residents of Bristol, Plainville and Plymouth

Long Term Goals and Issues:

- Continue the laser fiche process of current and closed probate records for public viewing. In regards to older microfilm records, the vault team will proceed with ensuring its accessibility via computer.

Performance Measures

Type of Matter	2010	2011	2012	2013
Intestate	54	78	74	59
Testate	89	127	218	201
Small Estate Affidavit Applications	132	272	387	216
Trust Acct. Requiring Hearings	37	4	40	82
Termination of Parental Rights	19	10	32	39
Emancipation of Minors	3	4	3	4
Appointment of Guardians of Estates	24	13	24	14
Other Guardianship Applications	219	227	192	258
Change of Name	89	65	76	62

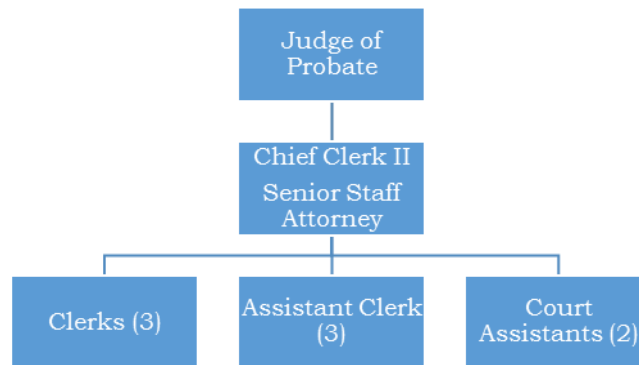
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	<i>Salaries for this department are paid by the State of Connecticut</i>		

Organizational Chart



Budget Highlights

0011012 PROBATE COURT

			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$7,714	\$17,450	\$17,450	\$17,450	\$17,450
543000		REPAIRS AND MAINTENANCE	380	1,000	1,000	1,000	1,000
553000		TELEPHONE	333	500	500	500	500
553100		POSTAGE	13,750	11,000	11,000	11,000	11,000
555000		PRINTING/BINDING	0	550	550	550	550
TOTAL CONTRACTUAL SERVICES			\$22,177	\$30,500	\$30,500	\$30,500	\$30,500
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$4,812	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL SUPPLIES AND MATERIALS			\$4,812	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PROBATE COURT			\$26,989	\$35,500	\$35,500	\$35,500	\$35,500

REGISTRARS OF VOTERS

Office: 860-584-6165

Mary Rydingsward, Democratic Registrar of Voters

Sharon Krawiecki, Republican Registrar of Voters

maryrydingsward@bristolct.gov

sharonkrawiecki@bristolct.gov

Service Narrative

The Registrars of Voters Office operates in accordance with State and Federal laws to maintain the voter registry and administer free and fair elections. A Democratic and a Republican Registrar of Voters are elected every two years on a citywide basis. The Registrars of Voters are jointly responsible to carry out the functions of the office in such a manner as to uphold election integrity. Primary functions include election administration and voter registration and record maintenance.

Elements essential to election integrity include maintaining an accurate and up-to-date voter registry, assuring voter privacy, employing well-trained poll workers, and providing accurate and complete election results. Maintaining an accurate voter registry is essential to provide citizens access to vote and to uphold confidence in voting integrity. This includes registering new residents as well as those who have come of age, removing electors who are deceased or have moved out of town, purging electors who have been inactive for four or more years, and changing addresses, names, or party affiliation for Bristol electors. Employing qualified, well-trained poll workers is essential to assuring voter privacy and providing accurate and complete election results.

Outreach efforts are used to register new voters, inform citizens of the voting process and voting options, and provide information on upcoming and past elections. With the implementation of an enhanced City website, an increased amount of information is available directly to the public.

Fiscal Year 2014 Major Service Level Accomplishments

- Formulated and conducted initial Election Day Registration session
- Developed an Elections Emergency Contingency training program
- Introduced the Elections Emergency training to all poll workers; conducted intensive training for 30 key poll workers
- Completed a canvass of 1,851 voters to determine current voting residence
- Processed 5,804 voter registration additions, removals, and address, name or party affiliation changes
- Inventoried 20,775 voter records
- Conducted a voting demonstration at Bristol Technical Education Center engaging 127 students in “voting” enabling them to be comfortable with the voting process

Fiscal Year 2015 Major Service Level Goals

- Plan for an increase in the number of citizens who will participate in Election Day Registration
- Refine Elections Emergency Procedures and continue training; assure all supplies are purchased
- Complete the inventory of remaining 11,000 voter records
- Pilot electronic poll book technology

Long-Term Goals and Issues

- To support statewide efforts to employ automated technology to produce complete, accurate, and immediate election results; to assist with a vote recount, to assist with an audit; and to read a bar coded registry list and upload voter election history to the Central voter Registry

**Program Summaries-
General Government**

General Government - (continued)

		Municipal Election 2013	
Polling Location	Number of Poll Workers	Eligible Voters	Number Voted
77-01 Edgewood School	9	3,785	1,349
77-02 Northeast School	8	3,967	1,607
77-03 Mountain View School	8	3,606	1,251
77-04 Bristol Eastern High School	7	2,108	827
78-01 Chippens Hill Middle School	8	3,520	1,518
78-02 West Bristol School	8	3,307	1,073
79-01 South Side School	8	3,948	1,188
79-02 B.P.O. Elk's Lodge #1010	8	3,,418	1,002
79-03 Greene-Hills School	8	4,218	1,226
Central Office	5	Absentee	511*
TOTALS		31,872	11,041

* Absentee Ballot counting, Head Moderator, and some Assistant Registrars are staffed in a central location on election day.

Historical Voter Turnout			
ELECTION	%	Registered Active	VOTED
2003 MUNICIPAL	40%	29,453	11,858
2004 PRESIDENTIAL	77%	32,880	25,349
2005 MUNICIPAL	38%	32,014	12,305
2006 GOVERNOR	58%	31,926	18,598
2007 MUNICIPAL ^	36%	31,774	11,558
2008 PRESIDENTIAL	77%	34,720	26,900
2009 MUNICIPAL	26%	34,132	8,767
2010 GOVERNOR	54%	33,658	18,057
2011 Municipal	28%	33,249	9,347
2012 PRESIDENTIAL *	70%	35,113	24,558
2013 MUNICIPAL #	35%	31,869	11,085

^ In 2007 Bristol migrated from lever machines to paper ballot and tabulator machine

* In 2012 "Voted" includes 263 non-registered citizens who voted a Presidential Ballot (for President only)

In 2013 "Voted" includes 32 non-registered citizens who registered and voted on Election Day

**Program Summaries-
General Government**

General Government - (continued)

Monthly Voter Registration Summary

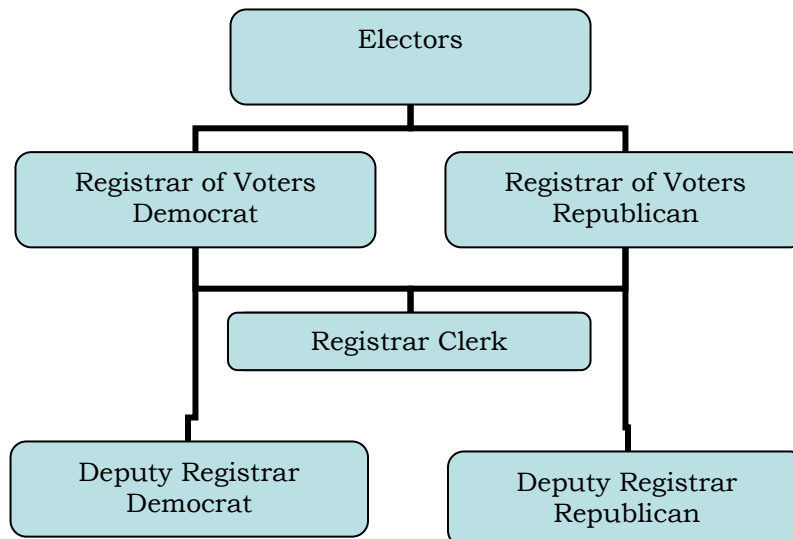
Day to day activities in the Registrar's office include registering new residents, changing addresses, names, or party affiliation and removing electors who are deceased or have moved out of town, purging electors who have been inactive for four or more years. The chart below indicates the number of Additions, Changes and Removals done from July 1, 2013 to June 30, 2014.

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Totals
Additions	42	68	60	95	209	36	55	51	317	72	61	83	1,149
Changes	139	252	82	119	209	71	57	667	175	495	676	104	3,046
Removals	121	109	159	176	112	93	103	104	281	438	100	98	1,894
Total	302	429	301	390	530	200	215	822	773	1005	837	285	6,089

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$142,051	\$142,305	\$142,055
Full time Positions	3	3	3

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011013 REGISTRARS OF VOTERS			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES & SALARIES	\$134,396	\$134,655	\$134,655	\$134,655	\$134,655
515100		OVERTIME WAGES	2,467	1,750	1,750	2,000	2,000
515200		PART TIME WAGES	4,387	5,000	5,000	5,000	4,500
517000		OTHER WAGES	801	900	900	900	900
TOTAL SALARIES			\$142,051	\$142,305	\$142,305	\$142,555	\$142,055
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$59,768	\$60,760	\$60,760	\$69,780	\$65,000
531140		TRAINING	930	1,000	1,000	600	600
544400		RENTS AND LEASES	1,275	1,800	1,800	950	750
553000		TELEPHONE	1,400	2,000	2,000	500	500
553100		POSTAGE	7,382	4,850	4,850	4,850	4,500
554000		TRAVEL REIMBURSEMENT	780	500	500	1,500	1,000
555000		PRINTING AND BINDING	17,803	12,670	12,670	13,000	13,000
581120		CONFERENCES AND MEMBERSHIPS	110	0	0	0	0
581122		DEMOCRAT	0	455	455	455	455
581124		REPUBLICAN	0	455	455	455	455
TOTAL CONTRACTUAL SERVICES			\$89,448	\$84,490	\$84,490	\$92,090	\$86,260
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$3,772	\$4,500	\$4,500	\$9,750	\$9,000
561800		PROGRAM SUPPLIES	501	1,070	1,070	750	750
569000		OFFICE SUPPLIES	1,978	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$6,251	\$7,070	\$7,070	\$12,000	\$11,250
TOTAL REGISTRARS			\$237,750	\$233,865	\$233,865	\$246,645	\$239,565

ASSESSOR

Thomas DeNoto, Assessor
thomasdenoto@bristolct.gov
860-584-6240

Service Narrative

The Assessor's Office is responsible for the equitable appraisal and assessment of taxable and non-taxable Real and Personal Property and Motor Vehicles.

Real property is all land and building improvements located within the City limits. Taxation is based on the assessed value established during the last revaluation. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued.

The Personal Property list consists of all businesses located within the corporate limits of the City of Bristol. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, and unregistered motor vehicles. Discovery of new accounts are obtained through telephone directories, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of business districts. State Statutes require all owners of personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty. This process is supplemented by a statutory authorized audit process. Fifteen accounts were audited within the past

General Government - (continued)

calendar year along with ESPN manufacturers' machinery and equipment filing. Results from these audits indicate an \$8.3 million increase in assessment resulting in over \$261,000 in additional revenue.

The Motor Vehicle list is developed with the help of the Department of Motor Vehicles. Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of owners of motor vehicles registered in their respective towns, as they appear on October 1st of each year, based on the registration records of the motor vehicle department. The list is then priced and developed to this information. The values are based on "clean" retail value from the National Automobile Dealers Association price guides, as recommended to the Office of Policy & Management by the Connecticut Association of Assessing Officers.

Additional assessment responsibilities include maintenance of ownership records of property and application processing for elderly, military, blind and statutory exemptions.

The Assessor's Office implemented an in house revaluation January 31st 2013 for the 2012 grand list. Staff engages tremendous effort researching requests for City residents and accomplishes this in a professional, courteous, and timely manner. Office functions are governed by Connecticut General Statutes and the City Charter relating to property valuation and exemption implementation. The office mission is to maintain equity among property owners within office policy guidelines governed by the aforementioned laws.

2013 GL Analysis					
Category	Post BAA Net 2012 GL	2013 Net GL as of 1/31/2014	Assessment Change	% Change	Post BAA Net 2013 GL
Real Estate	\$3,172,970,322	\$3,201,132,622	\$28,162,300	0.887%	\$3,200,531,972
Personal Property	\$240,133,650	\$268,292,430	\$28,158,780	11.7263%	\$268,247,180
Motor Vehicle	\$360,073,081	\$366,288,970	\$6,215,889	1.726%	\$366,288,970
Total	\$3,773,177,053	\$3,835,714,022	\$62,536,969	1.657%	\$3,835,068,122

Fiscal Year 2014 Major Service Level Accomplishments

- Valued the 2013 grand list with the following results:
- Modernizing and updating Assessor webpage in new software allowing greater functionality
- Began initiative of converting daily processing to a paperless environment as a cost saving measure
- Generated public awareness of exemption programs and assessment related services

Fiscal Year 2015 Major Service Level Goals

- Develop and maintain a paperless office environment through MIS initiatives and Laserfiche software integration
- Update Vision web hosting to include more property data and Geographic Information System mapping
- Create web site and public awareness resources that inform property owners of statistical data utilized in the revaluation process
- Work with Connecticut Assessor Association and public in a campaign to increase awareness of web site based DMV data resources

**Program Summaries-
General Government**

General Government - (continued)

- Update Assessor online department information to include links to important Assessor applications and forms and interdepartment links

Long-Term Goals and Issues

- Successfully implement, appraise, communicate and manage the initiation of the 2017 revaluation of all real property in the City
- Establish a data mailer program and policy that will alleviate the need for revaluation 2017 physical inspections
- Administer, reconcile and implement measures insuring proper reporting and auditing procedures within the previously administered and currently phased out State of CT Office of Policy and Management M65 Manufacturers Machinery and Equipment exempt inventory program

Performance Measures

FY/Grand List Date	FY2012 10/1/11	FY2013 10/1/12	FY2014 10/1/14
Gross Assessed Value	\$4,541,953,870	\$4,003,522,190	\$4,067,924,600
Estimated Actual Value	\$6,488,505,528	\$5,719,317,414	\$5,811,320,857

Grand List Totals – October 1, 2013

	Gross Assessment	Exemptions	Net Assessment
Real Estate	\$3,227,524,190	\$26,391,568	\$3,201,132,622
Personal Property	\$470,727,940	\$202,435,510	\$268,292,430
Motor Vehicle	\$369,672,470	\$3,383,500	\$366,288,970
Totals	\$4,067,924,600	\$232,210,578	\$3,835,714,022

2013 Grand List Statistical Data	Count
Building Permits and Value inspections serviced 7/2013 – 6/30/2014	Inspections
Certificate of Occupancy Issued (New Construction) 7/2013 – 7/1/2014	36
Elderly Applications Taken	345
Renters Applications Taken	1050
Real Estate Transfers	1,280
Veterans, Blind and Disabled Applications	875

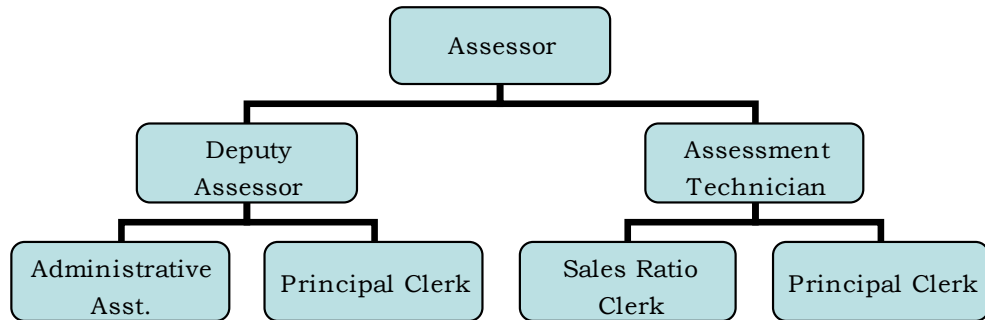
Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$352,605	\$368,610	\$367,795
Full time Positions	7	7	7

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011014 ASSESSOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$351,564	\$367,110	\$365,610	\$365,295	\$365,295
515100		OVERTIME	0	500	500	1,500	1,500
517000		OTHER WAGES	1,041	1,000	2,500	1,000	1,000
TOTAL SALARIES			\$352,605	\$368,610	\$368,610	\$367,795	\$367,795
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$10,000	\$7,500	\$6,450	\$12,500	\$12,500
553000		TELEPHONE	120	350	350	250	250
553100		POSTAGE	3,136	2,500	2,950	2,650	2,650
554000		TRAVEL REIMBURSEMENT	2,894	3,250	3,250	3,250	3,250
555000		PRINTING AND BINDING	2,541	2,500	2,500	2,500	2,500
557700		ADVERTISING	24	175	175	175	175
581100		DUES & FEES	770	800	780	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	795	1,100	1,870	1,100	1,100
581135		SCHOOLING AND EDUCATION	600	1,000	1,000	1,500	1,500
TOTAL CONTRACTUAL SERVICES			\$20,880	\$19,175	\$19,325	\$25,425	\$25,425
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,011	\$1,265	\$1,265	1,500	\$1,500
569000		OFFICE SUPPLIES	707	500	500	600	600
TOTAL SUPPLIES AND MATERIALS			\$1,718	\$1,765	\$1,765	\$2,100	\$2,100
TOTAL ASSESSOR			\$375,203	\$389,550	\$389,700	\$395,320	\$395,320

BOARD OF ASSESSMENT APPEALS

Stacey Raymond, Chairperson
Assessor's Office 860-584-6240

Service Narrative

The Board of Assessment Appeals consists of three members that are elected every two years. As required by State law, the Board of Assessment Appeals generally holds three meetings during March and one in September to hear appeals concerning the assessments that were placed on the previous October 1st Grand List. The September hearing is solely for motor vehicle appeals.

All appeals heard were reviewed and owners were notified of the Board's decision. Appeals are heard regarding valuation, governed by Connecticut General Statutes, as of the October 1st Grand List valuation date for Personal Property and Motor Vehicle assessments and as of the October 1st revaluation year for Real Estate appeals.

Fiscal Year 2014 Major Service Level Accomplishments

- The Board met three times during March of 2014 to hear appeals on the October 1, 2013 grand list and will meet once in September 2014 to hear Motor Vehicle appeals on the October 1, 2013 Grand List. The Board heard appeals as a group and deliberated as a unit to make their decisions. Each person who made an appeal was notified of the Board's decision well within the time period mandated by law
- Website availability of board meeting minutes and appeal forms

Fiscal Year 2015 Major Service Level Goals

- Prepare for increased appeal activity based on potential outcome of the budget increased mill rate implementation
- Increase awareness for Commercial property owners to annually file income and expense reports to the Assessor by statutory deadline June first each year
- Increase awareness that City businesses are required by State statute to file annually, personal property declarations that reconcile to IRS depreciation schedule 4562
- The Board will continue to monitor appeals and schedule hearing dates in accordance with state statute for each session in the month of March and September of each year

Long-Term Goals and Issues

- Update website information in anticipation of streamlined communication notifying the public of State mandated appeal filing deadlines
- Increase awareness of mandatory revaluation procedures necessitating property inspection through data mailer initiative to complete the 2017 revaluation analysis

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Grand List Year	Number	Appeals Heard	Number Granted	Number Denied
2011	106	Real Estate	92	14
	2	Motor Vehicle (appeals through 9/2012)	15	2
	9	Personal Property	7	2
2012	115	Real Estate	56	55
		Motor Vehicle (ongoing appeals 9/2013)	1	0
		Personal Property	2	1
2013	29	Real Estate	16	13
		Motor Vehicle (ongoing appeals 9/2014)		
	5	Personal Property	2	3

Budget Highlights

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
515100	OVERTIME		\$639	\$2,000	\$1,800	\$900	\$900
515200	PARTTIME WAGES & SALARIES		4,938	3,760	3,760	3,760	3,760
	TOTAL SALARIES		\$5,577	\$5,760	\$5,560	\$4,660	\$4,660
CONTRACTUAL SERVICES							
553100	POSTAGE		\$65	\$200	\$50	\$205	\$205
557700	ADVERTISING		93	175	175	175	175
581120	CONFERENCES AND MEMBERSHIPS		0	0	200	0	0
	TOTAL CONTRACTUAL SERVICES		\$158	\$375	\$425	\$380	\$380
SUPPLIES AND MATERIALS							
569000	OFFICE SUPPLIES		\$120	\$200	\$200	\$200	\$200
	TOTAL SUPPLIES AND MATERIALS		\$120	\$200	\$200	\$200	\$200
	TOTAL BOARD OF ASSESSMENT APPEALS		\$5,855	\$6,335	\$6,185	\$5,240	\$5,240

Board of Assessment Appeals Members

Stacey Raymond, Chairwoman
Mary Alford
Shirley Salvatore

Term Expiration

11/2015
11/2015
11/2015

TAX COLLECTOR

Teresa Babon, Tax Collector
Tax Office: 860-584-6270
teresababon@bristolct.gov

Service Narrative

The Tax Collector's office bears the responsibility of collecting revenue generated from the annual Grand List which consists of Real Estate, Motor Vehicle, and Personal Property taxes. Department responsibilities and procedures are strictly governed by Bristol City Ordinances and Connecticut General Statutes. Following the original tax billing period, delinquent notices, demands, warrants and intent to lien notices are sent to taxpayers that do not pay on time. Additionally, the office processes tax refunds and abatements and files liens and lien releases on the land records with the City Clerk's Office. While providing efficient service to the taxpayers, the Tax Collector's office works with title searchers, attorneys, the City's legal staff and other City departments on a daily basis.

Fiscal Year 2014 Major Service Level Accomplishments

- Went "live" with new credit card vendor utilizing enhanced options for taxpayers
- Collaborated with Building Maintenance to make cosmetic changes in office to increase office safety
- Exceeded budgeted tax collections

Fiscal Year 2015 Major Service Level Goals

- To collaborate with new credit card vendor in an attempt to maximize evolving technology and enhance options to taxpayers
- To begin processing motor vehicle clearances in real time via new DMV portal
- To exceed budgeted tax collection projections

Long-Term Goals and Issues

- To coordinate with billing software vendor, credit card vendor and MIS to allow for paperless tax billing
- To continue to find ways to maximize efficiency in the office
- To encourage taxpayers to sign up for paperless billing and to mail in payments or pay from home using credit card or electronic checks

Performance Measures

	Grand List 2010 Est. (in thousands)	Grand List 2011 Est. (in thousands)	Grand List 2012 Est. (in thousands)
Tax Levy	\$117,108	\$125,055	\$127,580
Amount Collected	\$115,629	\$123,492	\$125,620
Percentage Collected	98.74%	98.75%	98.46%

**Program Summaries-
General Government**

General Government - (continued)

Transactions		Amount Collected
Credit Card Transactions in Office/By Phone		\$587,741
Credit Card Transactions Online		\$2,336,533
Number of Vehicles Booted	252	\$111,955

Online Credit Card Transaction by Month- 2013 Calendar Year

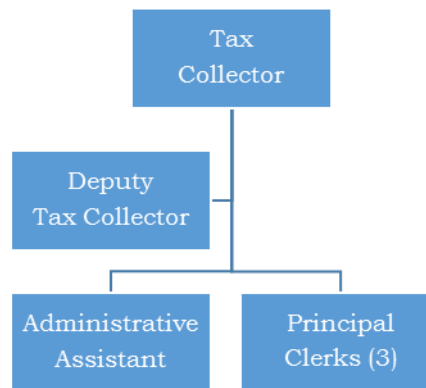
Month	Amount Collected	Month	Amount Collected
January	\$273,745	July	\$662,074
February	\$117,736	August	\$270,989
March	\$76,586	September	\$180,550
April	\$40,112	October	\$160,402
May	\$25,028	November	\$85,177
June	\$17,050	December	\$131,760

Indirect Collections Attributed to Boot Approximately \$242,000

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$284,708	\$290,710	\$295,860
Full time Positions	6	6	6

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$284,191	\$290,560	\$290,560	\$295,710	\$295,710
515100		OVERTIME	0	100	100	100	100
517000		OTHER WAGES	517	50	50	50	50
TOTAL SALARIES			\$284,708	\$290,710	\$290,710	\$295,860	\$295,860
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$11,575	\$15,450	\$15,450	\$14,450	\$14,450
531105		DELINQUENT TAX COLLECTION	13,829	14,515	14,515	14,500	14,500
543000		REPAIRS AND MAINTENANCE	95	100	100	100	100
544400		RENTALS	258	260	260	260	260
553000		TELEPHONE	107	125	125	125	125
553100		POSTAGE	35,912	41,450	41,450	41,450	41,450
554000		TRAVEL REIMBURSEMENT	0	10	10	180	180
555000		PRINTING AND BINDING	7,348	18,800	18,800	19,000	19,000
557700		ADVERTISING	353	370	370	370	370
581120		CONFERENCES AND MEMBERSHIPS	165	350	350	390	390
581135		SCHOOLING AND EDUCATION	470	650	650	650	650
581150		ANNUAL BOND	4,044	4,050	4,050	4,050	4,050
TOTAL CONTRACTUAL SERVICES			\$74,156	\$96,130	\$96,130	\$95,525	\$95,525
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$855	\$430	\$430	\$430	\$430
569000		OFFICE SUPPLIES	258	295	295	300	300
TOTAL SUPPLIES AND MATERIALS			\$1,113	\$725	\$725	\$730	\$730
TOTAL TAX COLLECTOR			\$359,977	\$387,565	\$387,565	\$392,115	\$392,115

PURCHASING

Roger Rousseau, Purchasing Agent
Office: 860-584-6195
rogerrousseau@bristolct.gov

Service Narrative

The major function of the Purchasing Department is to obtain equipment, materials and services for the City and Board of Education and maintain the best value for taxpayer dollars. The Purchasing Department also provides:

- ♦ for the centralization of contracting activities;
- ♦ contract compliance services;
- ♦ information on product sources, vendor information and other relevant information;
- ♦ studies of market conditions for various commodities and/or services;
- ♦ conformance with local, state and federal procurement guidelines;
- ♦ asset tracking (including sale or disposal).

General Government - (continued)

Fiscal Year 2014 Major Service Level Accomplishments

- Coordinated replacement of copier/printer equipment throughout City buildings via new print management program
- Coordinated contracts for Construction Manager as Advisor (“CMA”), Architect, and other associated services for replacement of Firehouse Engine 4
- Finalized construction contracts for the replacement of the Frederick Street Bridge, reconstruction of Waterbury Road, improvements at Muzzy Field, and realignment of intersection at South, Union and Church Streets
- Assisted in energy efficiency contracting efforts through the Mayor’s Task Force on Energy Efficiency
- Implemented new contracts for regular and special education transportation services for the Board of Education
- Established contracts for on-call services relative to new code enforcement initiatives

Fiscal Year 2015 Major Service Level Goals

- Coordinate contracting activity for construction of phosphorus reduction technologies at the Wastewater Treatment Facility
- Coordinate contracting activity for roof replacement projects at Board of Education Administration Office, Northeast Middle School, and Public Works Facility
- Provide support toward replacement of radio communications system and telephone systems at City buildings
- Provide support toward development of energy efficiency initiatives

Long-Term Goals and Issues

- Develop policies and procedures relative to disposal of real estate properties
- Continue to expand use of procurement cards
- Expand use of indefinite quantity contracting for building-related construction activities

Performance Measures

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
Total # of sealed bids issued:	114	107	110
Total # of Request for Proposals:	14	24	14
Total # of purchase orders issued:	7,466	7,448	7,427
Total value of purchase orders issued:	\$68,782,078	60,640,582	65,424,833

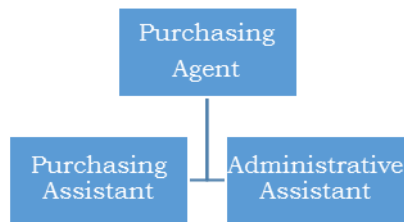
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$168,146	\$168,695	\$168,695
Full time Positions	3	3	3

Organizational Chart



Budget Highlights

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$167,044	\$167,695	\$167,695	\$167,695	\$167,695
517000		OTHER WAGES	1,102	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$168,146	\$168,695	\$168,695	\$168,695	\$168,695
CONTRACTUAL SERVICES							
531140		TRAINING	\$208	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	139	300	300	250	250
553100		POSTAGE	751	1,300	1,300	1,300	1,000
554000		TRAVEL REIMBURSEMENT	60	100	100	100	100
555000		PRINTING AND BINDING	954	1,000	1,000	1,000	1,000
557700		ADVERTISING	4,000	5,000	5,000	5,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	855	1,230	1,230	1,230	1,230
581150		MISCELLANEOUS BOND EXPENSE	75	75	75	75	75
TOTAL CONTRACTUAL SERVICES			\$7,042	\$9,405	\$9,405	\$9,355	\$9,055
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$0	\$0	\$175	\$175
569000		OFFICE SUPPLIES	\$321	\$325	\$325	\$325	\$325
TOTAL SUPPLIES AND MATERIALS			\$321	\$325	\$325	\$500	\$500
TOTAL PURCHASING			\$175,509	\$178,425	\$178,425	\$178,550	\$178,250

COMPTROLLER'S OFFICE

Glenn S. Klocko, Comptroller
Office: (860) 584-6130
glennklocko@bristolct.gov

Service Narrative

The Comptroller's Office is responsible for the Accounting, Budgeting, and Financial Reporting for the City, and includes the following activities: payroll and employee health and pension benefits, accounts payable for all funds within the City, Debt Service or payment of interest and principal on City borrowing, liability insurance coverage, Bristol/Burlington Health District and general accounting for all City Funds excluding the Water Department. The Management Information Systems Department reports to the Comptroller's Office.

The Comptroller's Office, in conjunction with the Treasurer's office, is responsible for the investment of available City funds.

By charter, the Comptroller is Clerk to the Board of Finance and administrative officer for the City of Bristol General City Retirement Program. The Comptroller also acts as fiscal advisor to both the Firefighters' and Police Benefit Funds.

The charter requires that the adopted budget have a balanced relationship between revenues and expenditures as well as the inclusion of pension contributions and debt service requirements. Once adopted, the Board of Finance may make transfers, and if in excess of \$5,000, Joint Board approval is also required. Additional appropriations require Board of Finance and Joint Board approval. The only exception to the above involves appropriations from the Reserve Fund for Capital and Nonrecurring Expenditures. This fund was set up under the provisions of Chapter 108 of the Connecticut General Statutes. Appropriations are made based on recommendations of the Board of Finance and approval by the legislative body, the City Council.

The Board of Finance has sole power by Charter, to determine the necessity for and the manner of issuing bonds by the City of Bristol. Authorization to incur indebtedness through the issuance of bonds or notes must be approved by the Board of Finance. Special appropriations that are financed by bond issues must be approved by the Board of Finance and the Joint Board. The Board of Finance meets the fourth Tuesday of each month to deliberate upon the financial matters of the City.

Fiscal Year 2014 Major Service Level Accomplishments

- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR)
- Received GFOA's Popular Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)
- Updated website to include budget information for taxpayers
- Scanned and stored all payroll reports in Laserfiche

Fiscal Year 2015 Major Service Level Goals

- Prepare and present precise information in a user friendly format in the City's Budget Book at a minimal cost
- Continue to update the Office of Comptroller's website with new information as it occurs
- Provide superior service to departments and residents of the City
- Maintain positive relationships with municipal rating agencies
- Work with Purchasing to maintain the fixed assets program for the entire city

Program Summaries- General Government

General Government - (continued)

- Incorporate GFOA reviewer's recommendations for improvements into the City's budget, CAFR and PAFR
- Continue to increase use of Laserfiche to electronically store documents
- Continue to receive all three GFOA awards:
 - the Certificate of Achievement for Excellence in Financial Reporting for the CAFR
 - the Distinguished Budget Presentation Award
 - the Popular Award for Outstanding Achievement in Popular Annual Financial Reporting

Performance Measures

Quantitative:

Category	2011-2012	2012-2013	2013-2014
# of Invoices Paid	35,361	34,317	38,368
# of Payroll Checks Issued	65,733	67,125	67,506

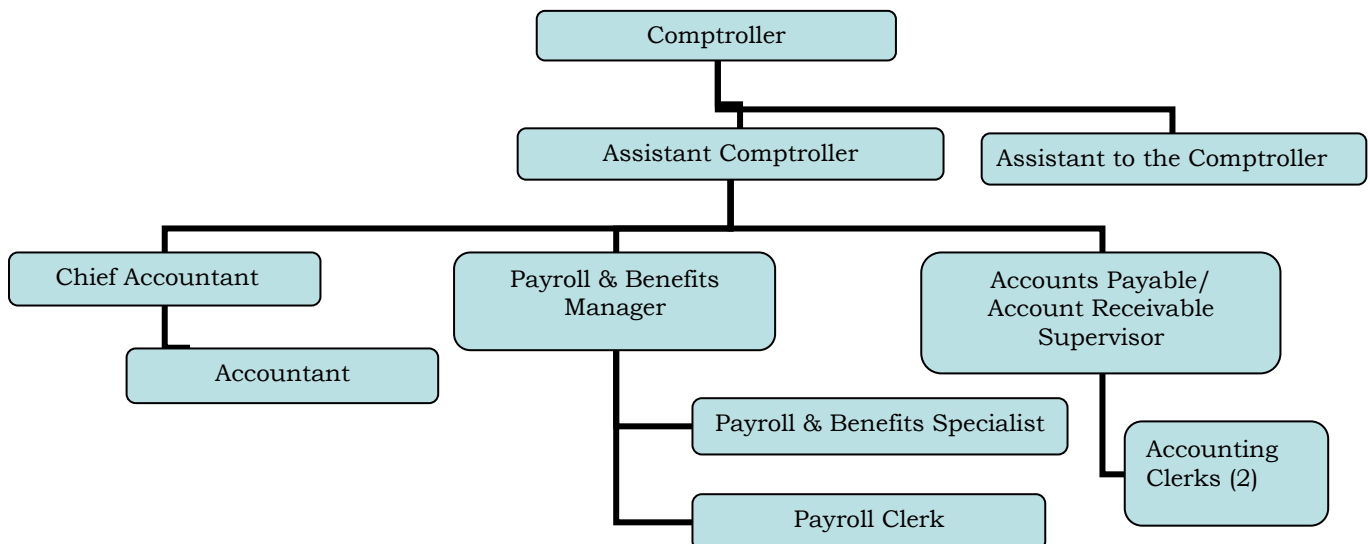
Qualitative:

The Comptroller's Office continues to receive all three GFOA awards, which signifies its strong commitment to superior financial reporting and budget presentation. The Comptroller's Office also works to ensure strict adherence to budgetary guidelines.

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$615,129	\$655,200	\$659,505
Full Time Positions	11	11	11

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011018 COMPTROLLER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$610,208	\$651,525	\$646,950	\$653,470	\$653,470
515100		OVERTIME	2,349	2,500	2,500	2,500	2,500
517000		OTHER WAGES	2,572	1,175	5,675	3,535	3,535
TOTAL SALARIES			\$615,129	\$655,200	\$655,125	\$659,505	\$659,505
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$141	\$200	\$200	\$200	\$200
544400		RENTALS	2,397	2,400	2,400	2,400	2,400
553000		TELEPHONE	62	175	175	175	175
553100		POSTAGE	2,265	2,800	2,800	2,800	2,800
554000		TRAVEL REIMBURSEMENT	81	75	150	75	75
555000		PRINTING AND BINDING	1,953	2,200	2,634	2,200	2,200
557700		ADVERTISING	1,225	1,800	1,800	1,800	1,800
581120		CONFERENCES AND MEMBERSHIPS	1,253	2,800	2,800	2,800	2,800
581150		MISCELLANEOUS BOND EXPENSE	220	220	220	220	220
TOTAL CONTRACTUAL SERVICES			\$9,597	\$12,670	\$13,179	\$12,670	\$12,670
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$981	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL SUPPLIES AND MATERIALS			\$981	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL COMPTROLLER			\$625,707	\$669,270	\$669,704	\$673,575	\$673,575

TREASURER

Tom Barnes, Jr., Treasurer
Office: 860-584-6285
tombarnes@bristolct.gov

Service Narrative

The primary responsibility of the Treasurer's Office is to serve as the custodian of all City monies, and keep an accurate record of all receipts and disbursements. The objective of the City of Bristol's investment and cash management program is to ensure the safety, liquidity and yield of the funds entrusted to it. The Treasurer is a member of the Board of Trustees of each of the City's three pension funds. Additionally, the Treasurer's Office is responsible for the bi-weekly and monthly distribution of pension benefits. The City's operational short-term investment policy is managed as follows:

- Safety of Principal- Safety of principal is the foremost priority of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
- Liquidity- The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demand.
- Yield- The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the city's liquidity needs.

General Government - (continued)

Fiscal Year 2014 Major Service Level Accomplishments

- Maximized return of liquid funds in a very low interest rate environment. Actual interest income revenue exceed budget by 42.6%
- Moved forward with framework to develop a liquidity fund to manage the City's pension payments
- Finished the transition to a new banking services relationship that will minimize banking costs and improve operational efficiency
- Limited the City's short term investment exposure to credit and custodial risk by utilizing a secured municipal account, AAA rated asset management investment pools and laddering CD's
- Coordinated with various departments currently not accepting credit cards or ACH to implement a credit card and/or ACH payment system for the services that they offer
- Continued to provide various forms to pensioners on the City's website to help pensioners change their state and federal taxes, direct deposit and notification of an address change
- Educated pensioners on City provided health care options and changes

Fiscal Year 2015 Major Service Level Goals

- To continue to review the City's current banking services relationship in order to minimize banking costs and improve operational efficiency
- Review and update the Investment Policy Statement for the City's retirement plan
- To continue to develop a liquidity fund to help manage payments of City pension to beneficiaries in a manner that is more efficient and reduces the current demand on the core assets of the City's pension system
- To meet the City's operational investment policy objectives and to continue to limit the City's short term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions, diversification of the investment portfolio and the use of asset management investment pools and fixed income securities market managers
- The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near risk less investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return
- To improve departmental processes and procedures to achieve an efficient flow of documents and work toward a paperless environment by increasing the use of tools such as: remote depositing, web-site communication, credit card payments, direct deposit, ACH/wiring of transactions, and laserfiche to store information in accordance with state statute

Long-Term Goals and Issues

- To maximize the interest return on liquid funds in a record low interest rate environment

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

	2011 No. of Retirees	Amount Paid	2012 No. of Retirees	Amount Paid	2013 No. of Retirees	Amount Paid
General City Retirement System	491	\$9,951,271	507	\$10,538,836	531	\$11,289,617
Firefighter's Benefit Fund	96	\$3,475,487	97	\$3,331,865	99	\$3,633,701
Police Benefit Fund	109	\$4,276,647	116	\$4,621,882	120	\$5,219,283
Total	696	\$17,703,405	720	\$18,492,583	750	\$20,142,601

	FY 11-12	FY 12-13	FY 13-14
Number of 1099R's Issued	720	738	769
Long-Term Debt Schedule			
Principal	\$3,880,000	\$6,965,000	\$6,870,000
Interest	\$2,094,891	\$3,078,656	\$2,794,839
Total Long-term Outstanding Debt	\$85,410,000	\$78,445,000	\$71,575,000
Bond Anticipation Notes Outstanding	\$7,410,000	\$5,810,000	\$5,300,000

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$108,735	\$111,875	\$114,570
Full Time Positions	3	3	3
Part Time Positions	1	1	1

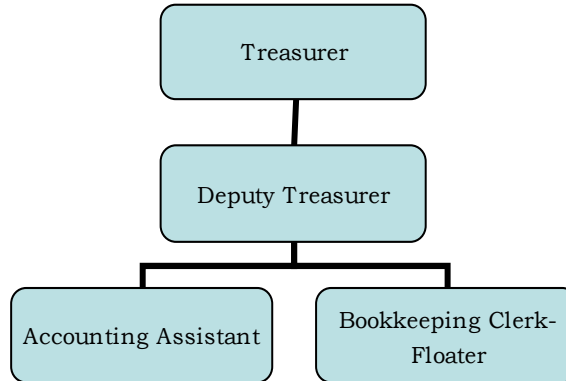
The Treasurer's Office salary expenditures are allocated to the pension fund for direct salary expenses incurred by the Treasurer's Office for the benefit of the pension funds. The pension funds will pay for a percentage of the accounting assistant and bookkeeping clerk's salaries which properly aligns expenses with appropriate fund, in accordance with the Governmental Accounting Standards Board.

The average rate of return on investments continued to drop over the last year. The City's portfolio earned an average of 29 basis points (BP) for fiscal year 2013, up 3 BP from the prior fiscal year. The City outperformed the three-month U.S. Treasury Bill which averaged 5 BP. The Federal funds interest rate continues to remain low and at June 30, 2011, 2012 and 2013 it was 9 BP, 14 BP and 7 BP respectively. The Federal funds rate is the rate at which depository institutions lend Federal Reserve balances to other depository institutions, usually overnight rate and is considered to be a low risk to near risk-free rate to measure against. The Federal Funds interest rate is determined by the members of the Federal Open Market Committee and since December 16, 2008, the Committee has set the target rate low, ranging from zero to 0.25 BP.

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL 2012-2013	BUDGET 2013-2014	BUDGET 2013-2014	REQUEST 2014-2015	BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$103,518	\$106,610	\$106,610	\$109,305	\$109,305
515200		PARTTIME WAGES & SALARIES	5,217	5,265	5,265	5,265	5,265
TOTAL SALARIES			\$108,735	\$111,875	\$111,875	\$114,570	\$114,570
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$150	\$150	\$150	\$150
553000		TELEPHONE	80	120	120	120	120
553100		POSTAGE	3,338	4,200	4,200	4,200	4,200
554000		TRAVEL REIMBURSEMENT	500	325	325	500	500
555000		PRINTING AND BINDING	48	50	50	0	0
581120		CONFERENCES AND MEMBERSHIPS	180	200	200	240	240
581150		MISCELLANEOUS BOND EXPENSE	300	300	300	300	300
581400		BANK CHARGES	17,260	45,000	45,000	40,000	40,000
TOTAL CONTRACTUAL SERVICES			\$21,706	\$50,345	\$50,345	\$45,510	\$45,510
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$143	\$240	\$240	\$0	\$0
569000		OFFICE SUPPLIES	135	300	300	560	560
TOTAL SUPPLIES AND MATERIALS			\$278	\$540	\$540	\$560	\$560
TOTAL TREASURER			\$130,719	\$162,760	\$162,760	\$160,640	\$160,640

INFORMATION SYSTEMS

Scott Smith, MIS Manager
Office: 860-584-6275
scottsmith@bristolct.gov

Service Narrative

The Information Systems division is part of the Comptroller's Office. It is supervised by a Management Information Systems (MIS) Manager who manages the day-to-day operations of the department. In addition, the City has a network manager, a systems analyst and four technical support personnel. The department is responsible for maintaining, monitoring and controlling the computer systems for City facilities as well as the network infrastructure for the City and the Bristol Public Schools. Also, it maintains a web site that is available 24 hours a day, seven days a week. The site may be viewed at www.bristolct.gov

Fiscal Year 2014 Major Service Level Accomplishments

- Consolidated Servers into Data Center
- Implemented a New Printer Management Program
- Expanded WiFi network into several City Locations
- Furthered the Citywide GIS Development

Fiscal Year 2015 Major Service Level Goals

- Work on bringing Citywide GIS system to production
- Replacing phone system at Several City and School locations
- Expand WiFi in City buildings
- Develop a 5-year technology plan
- Upgrade Server Operating System
- Upgrade Groupwise Email System

Long-Term Goals and Issues

- Assist in the replacement of the City's Radio Communications System
- Expand Wireless network throughout City to include outside Wifi Network
- Continue to find cost saving measures through technology

Performance Measures

Quantitative: Breakdown of City's Computers			
Facility	# of Computers	Board of Education	# of Computers
City Hall	105	Administration	191
Police Dept	120	Bristol Central H.S.	577
Fire Dept.	27	Bristol Eastern H.S.	531
Main Library	105	Middle Schools/ K-8	1151
Manross Library	19	Elementary Schools	964
Other	95	Special Services	110
Totals:	471	Totals:	3,524
Grand Total: 3,995			

Total Computers:		
FY 2012: 2,782	FY 2013: 2,742	FY 2014: 3,995

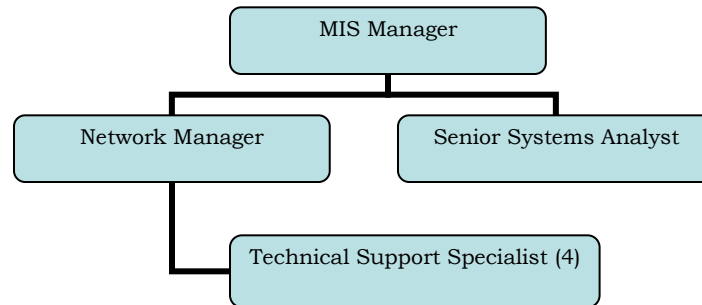
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$514,289	\$518,875	\$519,325
Full time Positions	7	7	7

Organizational Chart



Budget Highlights

0011020 INFORMATION SYSTEMS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$509,708	\$514,040	\$514,040	\$514,490	\$514,490
515100		OVERTIME	0	250	250	250	250
517000		OTHER WAGES	4,581	4,585	4,585	4,585	4,585
		TOTAL SALARIES	\$514,289	\$518,875	\$518,875	\$519,325	\$519,325
CONTRACTUAL SERVICES							
531140		TRAINING	\$0	\$5,000	\$15,000	\$1,000	\$1,000
543000		REPAIRS AND MAINTENANCE	221,295	235,020	235,020	252,000	252,000
543010		FIBER LINE	0	15,000	15,000	15,000	15,000
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	2,392	3,000	3,000	3,000	3,000
553000		TELEPHONE	13,898	14,400	14,400	14,160	14,160
553100		POSTAGE	0	50	50	50	50
554000		TRAVEL REIMBURSEMENT	597	1,000	1,000	1,000	1,000
581120		CONFERENCES & MEMBERSHIPS	280	335	335	335	335
		TOTAL CONTRACTUAL SERVICES	\$238,462	\$273,805	\$283,805	\$286,545	\$286,545
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$26,137	\$19,000	\$23,000	\$15,000	\$15,000
569000		OFFICE SUPPLIES	108	250	250	250	250
		TOTAL SUPPLIES AND MATERIALS	\$26,245	\$19,250	\$23,250	\$15,250	\$15,250
CAPITAL OUTLAY							
579999		CAPITAL REQUEST	\$0	\$0	\$0	\$39,000	\$0
		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$39,000	\$0
		TOTAL INFORMATION SYSTEMS	\$778,996	\$811,930	\$825,930	\$860,120	\$821,120

PERSONNEL

Diane Ferguson, Personnel Director
Office: 860-584-6175
dianeferguson@bristolct.gov

Service Narrative

The department provides a number of services including recruiting, reviewing employment applications, interviewing and hiring, and administering entry level, lateral and promotional testing for open positions. The department creates and maintains job descriptions for the City workforce and recommends pay levels. Personnel records are maintained for City employees from the date of hire until no longer required by state statute. The department stays abreast of the increasingly complex changes in employment-related laws and regulations to provide guidance to City departments regarding personnel issues and problems, and to assist in personnel planning.

The department is responsible for negotiation, administration and interpretation of labor contracts with five unions, and represents the City in grievance, mediation, arbitration and unfair labor practice hearings before the State Board of Labor Relations and the State Board of Mediation and Arbitration. Additionally, the department represents the City's interests in employment-related claims against the City and administers disability claims.

The Risk Management Division of the Personnel Department is responsible for identifying, evaluating and managing potential hazards and exposures of risk to the City in an effort to reduce or minimize losses. The Division investigates auto accidents and administers worker's compensation and liability claims.

Fiscal Year 2014 Major Service Level Accomplishments

- Conducted twenty-seven general recruitment processes, one entry-level police process, two police promotional processes, one entry level fire process, and two fire promotional processes
- Initiated contract negotiations with Local #233, Local #1338 and BPSA
- Assisted with coordination of City Wellness Program
- Updated Personnel Policies and Procedures
- Developed City Fleet Safety Program
- Facilitated employee training on Dealing With Difficult People, OSHA 10, and Fraud & Theft Prevention; co-facilitated employee training on Active Shooter Situation Response with Bristol Police Department
- Partial roll-out of MUNIS Employee Self Service

Fiscal Year 2015 Major Service Level Goals

- To complete contract negotiations with Local #233, Local #1338 and BPSA
- To prepare for and conduct contract negotiations with Police and Fire
- To continue to review positions/vacancies and make recommendations for efficiencies, restructuring, and consolidation as appropriate
- To continue to review Personnel-related policies and procedures and update as appropriate
- To assist in furthering the City's wellness initiative
- To further automate recruitment efforts through enhanced use of Appli-Track Online Application System to include internal recruitments
- To commission a salary study of BPSA positions

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

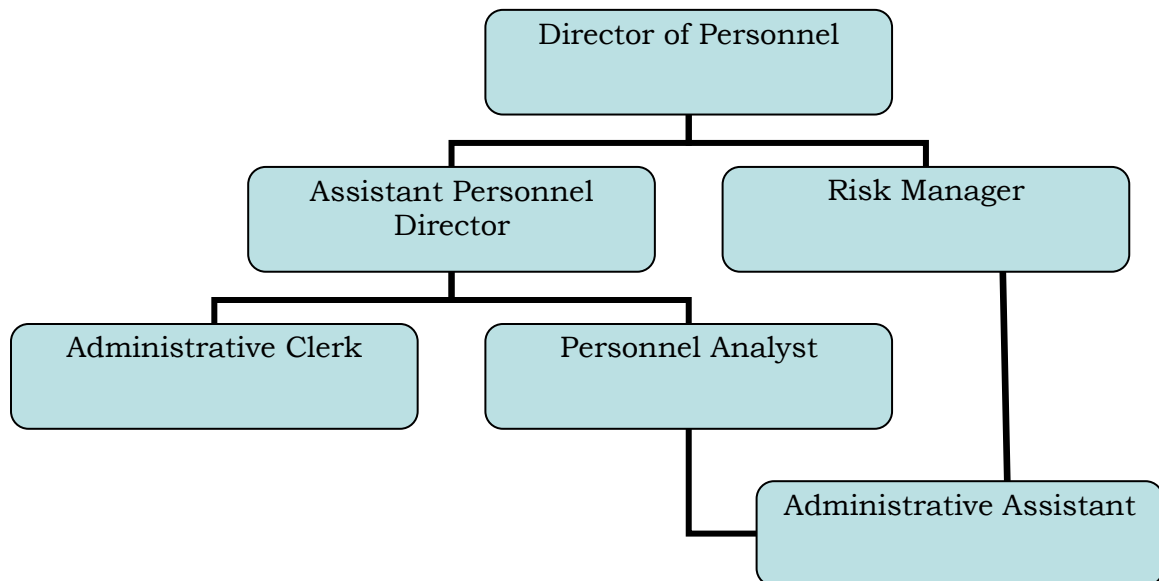
Quantitative:

Activity	Calendar 2011 Actual	Calendar 2012 Actual	Calendar 2013 Actual
Number of OSHA reportable Workers Compensation Claims	118	79	60
Lost Time Days	1,463	404	460
Grievances heard	33	18	17
Employees hired (excluding seasonal & temporary)	21	27	33

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$444,532	\$454,105	\$403,565
Full Time Positions	6	6	5

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011021 PERSONNEL			PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES & SALARIES	\$442,842	\$452,375	\$450,760	\$399,111	\$401,350
515100		OVERTIME	477	515	515	1,000	1,000
517000		OTHER WAGES	1,213	1,215	2,830	1,215	1,215
TOTAL SALARIES			\$444,532	\$454,105	\$454,105	\$401,326	\$403,565
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$116,774	\$96,100	\$88,400	\$95,900	\$75,000
531145		APPLITRAK	0	2,500	2,900	2,900	2,900
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	200	200	200	200
553000		TELEPHONE	166	200	200	200	200
553100		POSTAGE	644	800	800	800	800
554000		TRAVEL REIMBURSEMENT	55	200	200	200	200
555000		PRINTING AND BINDING	569	600	600	600	600
557700		ADVERTISING	15,347	9,000	16,500	12,000	12,000
581120		CONFERENCES AND MEMBERSHIPS	629	1,500	1,500	1,500	1,250
581135		SCHOOLING AND EDUCATION	200	200	200	4,000	4,000
TOTAL CONTRACTUAL SERVICES			\$134,384	\$111,450	\$111,650	\$118,450	\$97,300
PROFESSIONAL SERVICES							
531300		PRE-EMPLOYMENT EXAMINATIONS	\$5,175	\$4,500	\$4,500	\$5,000	\$5,000
TOTAL PROFESSIONAL SERVICES			\$5,175	\$4,500	\$4,500	\$5,000	\$5,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$3,703	\$5,000	\$4,800	\$4,660	\$4,000
562600		MOTOR FUELS	170	300	300	300	300
569000		OFFICE SUPPLIES	735	1,000	1,000	1,000	1,000
570900	14015	GO-DOCS	0	0	23,150	0	0
589100		EMPLOYEE MISC	0	0	0	1,000	1,000
TOTAL SUPPLIES AND MATERIALS			\$4,608	\$6,300	\$29,250	\$6,960	\$6,300
TOTAL PERSONNEL			\$588,699	\$576,355	\$599,505	\$531,736	\$512,165

CORPORATION COUNSEL

Edward C. Krawiecki, Jr., Corporation Counsel
Office: 860-584-6150
corpcounsel@bristolct.gov

Service Narrative

The Corporation Counsel's Office is the legal department for the City of Bristol. The legal office staff consists of one part-time Corporation Counsel, two full-time Assistant Corporation Counsels, two part-time Assistant Corporation Counsels, a Legal Assistant and a temporary Clerk. The Corporation Counsel's Office appears for and protects the rights of the City of Bristol in all civil actions, suits or proceedings affecting the City or any of its departments, officers, agencies, boards or commissions. The attorneys are the legal advisors to the Mayor, City Council, and all City officials, boards and commissions in all matters affecting the City, and upon request, furnishes these City officials with opinions on any questions of law involving their respective powers and duties. The Office also prepares and approves instruments, including contracts, real estate deeds and easements, to which the City is a party.

General Government - (continued)

Fiscal Year 2014 Major Service Level Accomplishments

- Brownfields initiatives, including creation and support of Bristol Property Renewal Corporation as they relate to Middle Street, Riverside Avenue and East Main Street properties
- Completion of Charter Revision including review of entire Charter of the City scheduled for ballot November 2013
- Provided assistance to the City Council Real Estate, Ordinance and Marketing Committees
- Negotiated Chief of Police contract
- Revised and added to the Code of Ordinances and related research
- Monitored all tax foreclosures, mortgage foreclosures and other various collection matters
- Prepared documents for acquisition and disposition of City's real estate
- Assisted Code Enforcement Committee and related departments, and commenced code enforcement litigation
- Provided legal assistance to Budget and Efficiency Task Force
- Prepared and reviewed contracts, agreements and grant applications
- Legal assistance to consolidation/privatization efforts, as necessary
- Fire Department Main Headquarters Renovation

Fiscal Year 2015 Major Service Level Goals

- Negotiate for Probate Court move
- Negotiate for new lease for Superior Court
- Covanta – wet trash; Host fee; Recycle
- Monitoring land use applications for Depot Square
- Review Corporation Counsel office possible reorganization
- Monitoring possible TIF Bond issue
- Monitoring Water Department issues
- Sale of property adjacent to Dunkin Donuts
- Legal assistance to energy saving initiatives
- Negotiations of new Fire Chief contract
- Legal assistance to Mayor's Marketing Task Force
- Legal assistance to reorganization of City offices panel
- Assistance in preparation of vision for closed schools (Memorial Boulevard Middle School; Clarence A. Bingham School and Clara T. O'Connell School)
- Disposition of properties as a result of the Space Needs Analysis
- Continuous auditing of outside legal fees
- Assist neighborhood revitalization efforts
- Conclude Real Estate sale of Phase I for Depot Square with Renaissance
- Provide continued legal assistance to all City officials, board and commissions
- Code enforcement activities and Committee monitoring
- Involvement in the Southeast Business Park and other economic development activities
- ESPN expansion issues
- Brownfields initiatives
- Continued responsibility for City's litigation matters
- Ongoing contract review for City projects
- Return of City acquired properties to the tax rolls

**Program Summaries-
General Government**

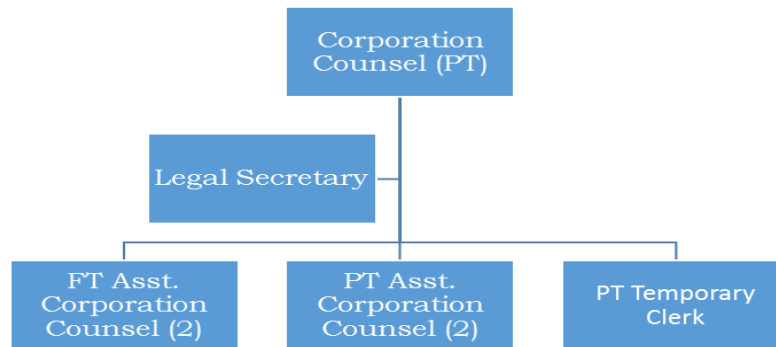
General Government - (continued)

- Ordinance updates and initiatives
- Significant tax appeals
- Complete Beals' contract litigation
- Fire Department No. 4 renovation
- Ongoing tax foreclosure actions

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$355,432	\$381,330	\$394,500
Full Time Positions	3	3	3
Part Time Positions	3	4	4

Organizational Chart



Budget Highlights

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$271,685	\$279,940	\$279,940	\$285,410	\$285,410
515100		OVERTIME	3,983	2,780	2,780	2,780	\$2,780
515200		PARTTIME WAGES & SALARIES	79,764	106,310	98,610	106,310	106,310
TOTAL SALARIES			\$355,432	\$389,030	\$381,330	\$394,500	\$394,500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$130,717	\$109,000	\$109,000	\$109,000	\$109,000
531000	12014	LEGAL GASB 45 FIRE	21,255	75,000	8,000	0	0
531000	14021	PROFESSIONAL FEES AND SERVICES	0	0	100,000	0	0
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	103	150	150	150	150
553100		POSTAGE	303	300	300	300	300
554000		TRAVEL REIMBURSEMENT	560	600	600	600	600
581120		CONFERENCES AND MEMBERSHIPS	665	665	665	665	665
581135		SCHOOLING AND EDUCATION	120	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$153,723	\$186,315	\$219,315	\$111,315	\$111,315
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$11,602	\$16,250	\$16,250	\$16,250	\$15,000
569000		OFFICE SUPPLIES	510	800	800	800	800
TOTAL SUPPLIES AND MATERIALS			\$12,112	\$17,050	\$17,050	\$17,050	\$15,800
TOTAL CORPORATION COUNSEL			\$521,267	\$592,395	\$617,695	\$522,865	\$521,615

TOWN AND CITY CLERK

Therese Pac, Town and City Clerk
Registrar of Vital Statistics
Office: 860-584-6200
theresepac@bristolct.gov

Service Narrative

The Bristol Town Clerk is also the City Clerk and Registrar of Vital Statistics. A small number of municipalities in Connecticut have a Town and City Clerk and of those towns, even fewer have the three positions consolidated within a single office.

The Bristol Town and City Clerk's Office is responsible for numerous public records such as land records, vital statistics, election results, dog licenses, vendor/merchandising licenses, meeting notices and agendas, City Council and Joint Board records and minutes, litigation records concerning the City, Justice of the Peace lists, military discharge records, lists of current members of all commissions and boards and of all elected and appointed officials in Bristol, and bonding packages and contracts in the City. It is also the custodian of the Town, City and Registrar of Vital Statistics seals.

The Office processes and records all legal instruments relating to real estate within the City and certifies recorded documents. The Office collects conveyance taxes for the City and the State. As part of land transaction recording, there are other fees collected including LoCIP funds for the City, affordable housing/open farmland and historic preservation funds for the State. Conveyance revenue has increased from the past three years.

Bristol has a hospital which generates considerable vital statistic related activity. The Registrar of Vital Statistics is responsible for preparing, issuing and creating the permanent record for all vital records in Bristol, which include burial and cremation permits, birth and death certificates, marriage licenses, and certified copies to the State and resident towns. In addition, the Office maintains burial information for numerous City-owned cemeteries.

The City Clerk's responsibility is to prepare and provide access to the agendas, correspondence, minutes and calendars for the City Council and Joint Board. The Office compiles the annual calendars for all boards and commissions and provides copies of the minutes and agendas of other boards for public viewing. The Town and City Clerk advises departments regarding records retention and FOI regulations pertaining to minutes, agendas and meetings.

There are other duties involving the Town Clerk's Office which include issuing merchandising, liquor, carnival and going out of business permits, dog licenses, trade name certificates, filing and certifying military service discharges, advertising discontinued and approved streets and sidewalk deferrals, processing and publishing the Ordinances of the City of Bristol and amendments to the Charter, recording all Bristol notary appointments, and providing notary services for City Hall and the public. As a service, the Office assists handicapped residents with free State of Connecticut fishing licenses.

The Town Clerk is the agent for service of the City and processes all lawsuits, claims, notices of intent, ethics complaints, housing code appeals, and citation hearings. In addition, the public frequently utilizes the Office as an information center to answer questions relating to various functions in government and the private sector. These inquiries are made by mail, telephone, e-mail, and in-person.

The Office has several election related duties. These duties include the issuance and receipt of absentee ballots, advertising the elections, creating the election ballot, maintaining the registration and campaign finance records of municipal candidates, crafting the questions and explanatory text on the ballot, administering the oath of office to appointed and elected officials, and compiling and auditing election results and retaining them as permanent record. In addition, the Office is responsible for the

General Government - (continued)

appointment of unaffiliated Justices of the Peace, responding to questions concerning Justices of the Peace, and the processing and recording of all Justice of the Peace appointments, including vacancies.

Fiscal Year 2014 Major Service Level Accomplishments

- Completed and wrote a State grant for backfile conversion of land record documents to electronic format and linked to indexes from 1975 to 1979 consisting of approximately 63,539 records. Town Clerk staff also scanned approximately 1,000 images from 1974 to 1975. This project completed a multi-year, long term goal of backfile scanning that extended over four fiscal years
- Successfully marketed and managed the sale of 15 annual subscriptions for land record indexes. The subscriptions generated \$3,750 in annual revenue for the City
- Created and applied for a Federal National Endowment for Humanities grant to undertake a records disaster plan in the City of Bristol
- Promulgated the standards for e-recording in Bristol and instituted the process to begin e-recording with three delivery agents in March, 2014
- Instituted two new State fees for land recording in July, 2014 with less than two weeks notice from the State
- Installed a new on-line marriage license program at no cost, saving time for staff and the public
- Scanned filed maps into the City's network reducing reproduction time and protecting the originally filed map
- Sponsored a Justice of the Peace conference in Bristol City Hall on March 29, 2014
- Managed the process to confirm 89 permanent absentee voters

Fiscal Year 2015 Major Service Level Goals

- Facilitate and administer a grant creating a records disaster plan for the City of Bristol
- Manage the installation of and institute the procedures required for the proposed electronic birth registry system scheduled for March, 2015 by the State of Connecticut Department of Public Health

Long-Terms Goals and Issues

- Institute, plan, and manage a records management program to handle disaster recovery, and current and future needs for the storage, retention, and management of all municipal records in the City

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

The Office serves an average of 100 customers per day. This number does not include mail-in requests, telephone inquiries, e-mail requests, and internal requests. The Office consistently receives numerous compliments from the public regarding customer service and service efficiency.

Number of Transactions

Category	2012	2013	2014
Dog Licenses	2,855	2,717	2,905
Sporting Licenses	12 handicapped	12 handicapped	12 handicapped
Burial & Cremation Permits	874	842	881
Vital Statistics Copies (estimated)	8,850	8,730	8,549
Marriage Licenses	244	246	209
Trade Name Certificates	148	118	121
Documents Notarized (estimated)	970	900	960
Liquor Permits	78	93	82
Notary Certificates	185	177	194
Land Record Documents	11,220	11,997	11,211

Value of Transactions

Category	2012	2013	2014
Merchandising Licenses	\$3,060	\$2,855	4,650
Burial Permits	2,622	2,526	2,643
Recording Fees	261,940	316,280	288,673
Real Estate Conveyance Transfers	627,404	562,636	918,082
Dog Licenses	7,635	7,646	7,600
Marriage Licenses	2,440	2,460	2,090
Hunting/Fishing Licenses	0	0	0
Historic Preservation	9,861	11,478	7,768
Copies	46,775	53,594	49,201
Vital Statistics	143,415	140,149	138,284
Miscellaneous Fees (Notary, Liquor)	12,490	13,861	14,814
Total	\$1,117,642	\$1,113,485	1,433,805

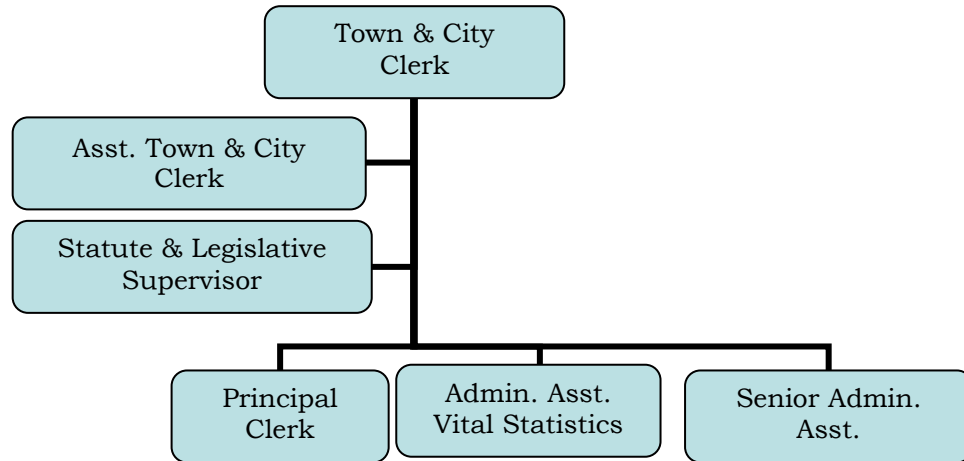
Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$317,190	\$321,080	\$322,915
Full time Positions	6	6	6

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$314,046	\$318,880	\$318,880	\$320,712	\$320,715
515100		OVERTIME	2,241	2,200	2,200	2,200	2,200
517000		OTHER WAGES	903	0	0	0	0
TOTAL SALARIES			\$317,190	\$321,080	\$321,080	\$322,912	\$322,915
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$40,125	\$57,900	\$57,900	\$57,900	\$57,900
543000		REPAIRS AND MAINTENANCE	187	400	400	400	400
553000		TELEPHONE	39	50	50	50	50
553100		POSTAGE	5,640	7,100	7,100	7,100	7,100
554000		TRAVEL REIMBURSEMENT	198	230	230	250	250
555000		PRINTING AND BINDING	3,376	6,200	6,200	6,100	6,100
557700		ADVERTISING	2,080	4,600	4,600	4,600	4,600
581120		CONFERENCES AND MEMBERSHIPS	645	620	620	620	620
581135		SCHOOLING AND EDUCATION	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$52,790	\$77,600	\$77,600	\$77,520	\$77,520
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$105	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	1,727	2,200	2,200	2,200	2,200
TOTAL SUPPLIES AND MATERIALS			\$1,832	\$2,450	\$2,450	\$2,450	\$2,450
TOTAL CITY CLERK			\$371,812	\$401,130	\$401,130	\$402,882	\$402,885

BOARD OF FINANCE

Cheryl Thibeault, Chairperson
Comptroller's Office: (860) 584-6127

Service Narrative

The Board of Finance consists of nine members including the Mayor. Members are nominated by the Mayor, and appointed by the City Council to a term of four years. Members do not receive compensation and must be an elector and taxpayer in the City of Bristol.

The Board of Finance is responsible for selecting the City's independent auditors, reviewing budgets from the Board of Education and City Departments, soliciting public comment on these budgets, and recommending a combined budget to the joint meeting of the City Council and Board of Finance, as well as reviewing appropriation transfers and additional appropriations.

The Board of Finance meets with the City Council on the second Tuesday of every month to form the Joint Board and then they meet independently on the fourth Tuesday each month.

Fiscal Year 2014 Major Service Level Accomplishments

- Board of Finance adopted estimated 2014-2015 budget on April 22, 2014
- Board of Finance and City Council formally adopted 2014-2015 budget in a Joint Board Meeting May 19, 2014
- Held each monthly meeting with a quorum

Fiscal Year 2015 Major Service Level Goals

- Adopt the estimated budget for 2015-2016 by April 28, 2015
- Hold all monthly meetings with a quorum
- Review all budgetary requests for the most favorable results for the taxpayers of Bristol

Budget Highlights

The \$1,150 Overtime budget is for costs associated with recording minutes of monthly meetings. The Professional Fees and Services line item pays for the annual City audit.

0011024		BOARD OF FINANCE					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
515100	OVERTIME		\$1,307	\$1,150	\$1,150	\$1,250	\$1,250
TOTAL SALARIES			\$1,307	\$1,150	\$1,150	\$1,250	\$1,250
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES AND SERVICES		\$69,950	\$70,000	\$70,000	\$70,000	\$70,000
589100	MISCELLANEOUS		0	100	100	100	100
TOTAL CONTRACTUAL SERVICES			\$69,950	\$70,100	\$70,100	\$70,100	\$70,100
TOTAL BOARD OF FINANCE			\$71,257	\$71,250	\$71,250	\$71,350	\$71,350

City of Bristol, Connecticut Board of Finance



**Chery Thibeault,
Chairman**



**John Smith,
Vice Chairman**



**Ken Cockayne,
Mayor**



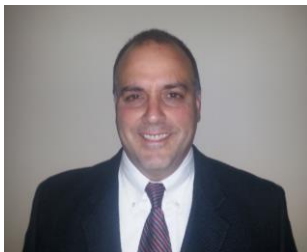
**Jake Carrier,
Commissioner**



**Derek Czenczelewski,
Commissioner**



**Mike Fiorini,
Commissioner**



**Mike LaMothe,
Commissioner**



**Paul Tonon,
Commissioner**



**Art Ward,
Commissioner**

Board of Finance Members:

Ken Cockayne, Mayor
Cheryl Thibeault, Chairman
John E. Smith, Vice Chairman
Jake Carrier
Derek Czenczelewski
Mike Fiorini
Mike LaMothe
Paul Tonon
Art Ward

Expiration of Term

11/2013(Elected)
06/2017
06/2015
06/2015
06/2016
06/2018
06/2018
06/2016
06/2017

HOUSING CODE BOARD OF APPEALS

The Housing Code Board of Appeals consists of eight resident electors who are nominated by the Mayor and appointed by the City Council. Members serve staggered three-year terms. Any person aggrieved by an order or notice issued by the Director of Health for violations of Chapter 12 of the Code of Ordinances may appeal to the board within fourteen days after receipt of the order or notice. Appeals are filed with the Town and City Clerk. The board then sets a hearing between seven and fourteen days after the filing of the appeal and notifies the applicant and the Director of Health of the hearing date. At the hearing, the applicant is given an opportunity to be heard and to show cause why the director's notice or order should be modified, extended, withdrawn, or a variance granted.

Budget Highlights

0011026		HOUSING CODE APPEALS BOARD					
OBJECT	PROJECT	DESCRIPTION	PRIOR	ORIGINAL	REVISED	BUDGET	JOINT
			YEAR	BUDGET	BUDGET	REQUEST	BOARD
			ACTUAL				
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
515100		OVERTIME	\$187	\$300	\$300	\$300	\$300
TOTAL SALARIES			\$187	\$300	\$300	\$300	\$300
CONTRACTUAL SERVICES							
553100		POSTAGE	\$24	\$25	\$25	\$25	\$25
TOTAL CONTRACTUAL SERVICES			\$24	\$25	\$25	\$25	\$25
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$0	\$50	\$50	\$50	\$50
TOTAL CONTRACTUAL SERVICES			\$0	\$50	\$50	\$50	\$50
TOTAL HOUSING BOARD OF APPEALS			\$211	\$375	\$375	\$375	\$375

Committee Members

Jon P. FitzGerald, Chairperson
Maryann Ericson, Secretary
Orlando J. Calfe, Jr.
Timothy Gamache
Mary B. Fortier
Dennis France
Joseph Geladino
Richard Harlow

DEPARTMENT OF AGING

Patricia Tomascak, Executive Director
Office: 860-584-7895
240 Stafford Ave.
patriciatomascak@bristolct.gov

Service Narrative

The Department of Aging Services provides Bristol's senior citizens (14.9% of the population) with a wide variety of programs and services aimed at promoting health, independence and aging with dignity. Seniors can take advantage of services offered at the Beals Senior-Community Center, which includes a daily lunch program, dental and foot care services and social service assistance. Additionally, the center offers many recreational activities, including a billiards parlor, woodworking shop, ceramics, art, fitness classes, weekly dances, and several classes including computers courses. Other activities available at the senior center include: a coffee shop, a library, a boutique and a fitness room. There are many opportunities for seniors to volunteer for fundraisers, which include yearly special events. While most activities occur at the Beals Senior Community Center, the department is responsible to assist the elderly through the office of the Municipal Agent for the Elderly.

The Department's main focus is providing services to seniors. The director of the department also has a responsibility to the tenants housed in the complex, to include the Bristol Burlington Health District.

Services and Activities

- | | | |
|------------------------------|--------------------|----------------------|
| ● Blood Pressure Clinic Room | ● Foot Care Clinic | ● Woodworking |
| ● Dental Clinic | ● Hearing testing | ● Computer Room |
| ● Lunch Program | ● Exercise Room | ● Billiards Room |
| ● Boutique | ● Library | ● Coffee Shop |
| ● Wii Golf League | ● Pickle Ball | ● Photography Club |
| ● Ping Pong | ● Wednesday Movies | ● Rec Room |
| ● Tuesday Social Dances | ● Bridge | ● Friends of the BSC |
| ● Brush and Palette Club | ● Card Room | ● Mah-Jong |
| ● Exercise Classes | ● Canasta | ● Wii Bowling |
| ● Art Room | ● Gymnasium | ● Thursday Bingo |
| ● Setback | ● Ceramics Room | ● Painting Classes |
| ● Quilting | ● Chair Caning | ● Tap Dance |
| ● And Much More..... | | |

Fiscal Year 2014 Major Service Level Accomplishments

The Senior Center was successful in filling thirty two community gardens in 2014. This is the most in the five years since its opening. Volunteers constructed six new raised beds to add to the garden area. Many of the applicants with the larger gardens say they do it out of necessity, whereas the seniors who maintain the smaller handicapped beds, do it for a hobby and like providing produce for their neighbors. No matter what the reason, it's nice to see people coming together in the community.

The Farmers Market Program began in July 2011, distributing to 102 eligible seniors. In 2012 we distributed to 307 eligible seniors, and in 2013 we distributed to 251 seniors. We are optimistic that the numbers will grow in 2014.

In February 2012, the senior center started providing trips and tours again with the help of a volunteer. Six day trips were slated for 2012, along with an extended trip to South Dakota. In 2013 a total of eight trips were offered, along with a Northern National Parks Trip. The 2014 trip schedule has increased considerably. With the

General Government - (continued)

assistance of a volunteer trip coordinator, the Bristol Senior Center has a total of 14 trips ranging from day trips, overnight trips, and even a Transatlantic Cruise. The seniors are thrilled that this activity has been re-established.

In 2012 and 2013 the senior center underwent extensive renovations which included a new roof, new heating and air conditioning, ungraded electrical, some new flooring, and ceilings. The project was slated for completion in June of 2013. During this construction period, many classes, activities, and all special events and fundraisers had to be canceled.

We have had a very active year since reopening the center to its full operation. Our participation has increased substantially as indicated in the performance measures. We offered a first time Fall Craft Fair which was a huge success. Instructional classes have resumed, with new classes being added. All special events were reinstated. A new fitness room was opened, as well as a new recreation room.

The Senior Center now houses a video service delivery system which connects residents with the Social Security Department. The video conferencing equipment allows Social Security employees to speak face to face with Bristol residents. The service is available on Wednesdays from 9:00 a.m. to 12:00 noon to Bristol residents.

Fiscal Year 2015 Major Service Level Goals

- Expand community gardens and enhance existing gardens
- Increase special event socials
- Build bocce and horseshoe pits
- Offer intergenerational programs of interest

Long-Term Goals and Issues

- To address the growing number of baby boomers who are now reaching the eligible age to become members of the senior center. The senior population is varied in interests and in availability for participation in programs and special events. We need to strive to accommodate all of the City's senior citizens, and begin to reach out to seniors by offering a variety of programming both during the day, and in the evening as well.
- Encourage the discussion on transportation issues and needs for the quickly growing senior population

Performance Measures

Seminars and classes offered to seniors provide current information in today's ever changing environment on financial issues, long-term care, medical insurance, housing options, nursing homes, energy conservation, fire safety, compulsive behaviors, and end of life issues with social security and funeral homes.

The Senior Center now has full time certified Choices Counselors available daily to assist seniors with their applications and forms for Medicare, Medicare Part D, Medicare Savings Program, Food Stamps, Medicaid, and insurances such as Medigap, Medisave and various other programs.

**Program Summaries-
General Government**

General Government - (continued)

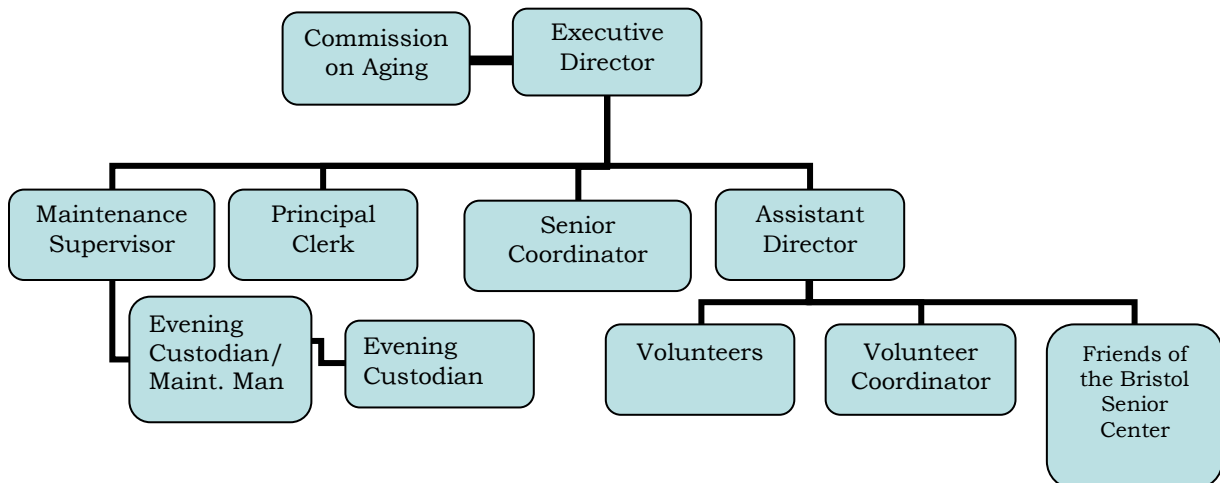
PROGRAMS	2012 Attendees	2013 Attendees*	2014 Attendees
Classes	4,718	2,913	1,086
Activities	13,586	9,305	26,206
Health Services	984	1,137	2,270
Social Services	12,575	10,168	25,968
Special Events/Seminars	451	223	1,664

*The lower numbers for 2013 are a result of the construction project, and activities and classes that were unable to run

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$316,722	\$351,460	\$360,240
Full time Positions	7	7	7

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011027 AGING SERVICES

			PRIOR				
			YEAR	ORIGINAL	REVISED	BUDGET	JOINT
OBJECT	PROJECT	DESCRIPTION	ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$274,209	\$322,405	\$322,405	\$329,358	\$329,360
515100		OVERTIME	15,652	14,200	14,200	14,545	14,545
515100	13901	OVERTIME	926	0	0	0	0
515200		PARTTIME WAGES & SALARIES	5,573	0	0	0	0
517000		OTHER WAGES	20,362	14,855	14,855	16,332	16,335
TOTAL SALARIES			\$316,722	\$351,460	\$351,460	\$360,235	\$360,240
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$48,075	\$58,500	\$102,500	\$101,000	\$101,000
541100		WATER AND SEWER CHARGES	1,603	4,000	4,000	2,500	2,500
543000		REPAIRS AND MAINTENANCE	4,507	4,600	4,600	5,000	5,000
553000		TELEPHONE	92	260	260	260	260
553100		POSTAGE	874	910	910	965	965
554000		TRAVEL REIMBURSEMENT	666	800	800	1,400	1,400
581120		CONFERENCES & MEMBERSHIPS	65		0	800	800
585028		BCO- DIAL-A-RIDE PROGRAM	65,660	65,660	65,660	65,660	65,660
585028		DEMAND RESPONSE GRANT	42,957	0	57,275	0	0
TOTAL CONTRACTUAL SERVICES			\$164,499	\$134,730	\$236,005	\$177,585	\$177,585
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$8,463	\$7,500	\$7,500	\$9,000	\$9,000
561800		PROGRAM SUPPLIES	762	855	855	4,035	4,035
562200		NATURAL GAS	31,371	41,500	57,500	56,500	56,500
562300		GENERATOR FUELS	0	1,500	1,500	1,500	1,500
569000		OFFICE SUPPLIES	819	550	550	750	750
TOTAL SUPPLIES AND MATERIALS			\$41,415	\$51,905	\$67,905	\$71,785	\$71,785
CAPITAL OUTLAY							
570300	13034	IMPROVEMENTS- OTHER	\$0	\$0	\$5,000	\$0	0
579999		2015 EQUIPMENT	0	0	0	23,392	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$5,000	\$23,392	\$0
TOTAL AGING SERVICES			\$522,636	\$538,095	\$660,370	\$632,997	\$609,610

Commission Members

Expiration of Term

Helen Lobaczewski, Chairman	03/2015
Teresa Barton, Vice Chairman	03/2016
John Hartman, Commissioner	03/2015
Patricia Malone, Commissioner	03/2017
Lois Grey, Commissioner	03/2017
Janet Pickarski, Commissioner	03/2016
Dino Bossi, Commissioner	03/2017
Richard Miecznikowski, Council Liaison	11/2015

BRISTOL DOWNTOWN DEVELOPMENT CORPORATION

Service Narrative

The Bristol Downtown Development Corporation (BDDC) was established effective January 18, 2007 through the adoption of Ordinance Sec. 18-181, to coordinate the redevelopment of the 17 acre Depot Square site in Downtown Bristol.

Fiscal Year 2014 Service Level Accomplishments

During Fiscal Years 2012-2014, the BDDC administered the implementation of the Preferred Developer Agreement between the City of Bristol, the BDDC and Renaissance Downtowns at Bristol, LLC.

Specific accomplishments included:

- Approval of the Final Concept Plan for Depot Square
- Demolition of the DFO grocery store
- Finalization of the agreement for a land swap with McDonalds
- Approval of the Unified Downtown Development Project Special Permit
- Completion of construction of the new McDonald's
- Establishment of the appraised land value for transfer to Renaissance Downtowns
- Approval of the Site Plan for Phase I development

Fiscal Year 2015 Major Service Level Goals

- Approval of the Site Plan for Phase 1 development
- Approval of a Financing, Development and Leasing Plan for Phase I development
- Closing on Phase I purchase of land for development
- Commencement of construction of Phase I

Budget Highlights

0011028		BRISTOL DOWNTOWN DEVELOPMENT CORP.					
OBJECT	PROJECT	DESCRIPTION	PRIOR	ORIGINAL	REVISED	BUDGET	JOINT
			YEAR ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL CONTRACTUAL SERVICES			\$60,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL BRISTOL DOWNTOWN DEVELOPMENT CORP			\$60,000	\$30,000	\$30,000	\$30,000	\$30,000

Bristol Downtown Development Corporation Members

Jennifer Arasimowicz, Chairperson
Frank Johnson
Thomas O. Barnes, Sr.
John Lodovico, Jr.
Gardner Wright
Barbara Fontaine
Kelly Maher
Henri Martin, Council Member Liaison

General Government - (continued)

Budget Highlights

**CENTRAL CONNECTICUT REGIONAL PLANNING
AGENCY (CCRPA)**

Service Narrative

The Central Connecticut Regional Planning Agency (the "Agency" or "CCRPA") is a regional planning and review agency funded primarily by the Federal and State governments with an additional \$91,500 of required local matches from the cities of Bristol and New Britain, and the towns of Berlin, Burlington, Plainville, Plymouth, and Southington. The local match, which is required to maintain the Agency, has not changed for the seven member municipalities as a group for a decade, although as populations and grand list values change, each member agency's share of the total local match does vary slightly from year to year. As a member of the Agency, the City is also fully qualified to participate in the Capital Region Purchasing Council (CRPC).

CCRPA is required by state law to maintain the Regions Plan of Conservation and Development, the Transportation Improvement Program, and the Transportation and Transit Plans. By means of these programs, millions of dollars are directed to the City of Bristol for road and transit services and improvements. In addition to its responsibility for the preparation and updating of the Regions Plans, CCRPA provides other transit and transportation related services, such as the delivery of ADA paratransit services, the development of transit accessibility plans, and review of all proposed plan and zone changes of adjacent municipalities for consistency with the State and Regional Plans.

The Agency also sponsors economic development initiatives such as the preparation and required annual update of the Region's Comprehensive Economic Development Strategy (CEDS), which enables additional dollars to flow into the City.

CCRPA assists its member municipalities with other programs including emergency management planning, citizen corps organization, geographic information system maintenance, legislative advocacy, watershed management and trail planning, and provides the Region with representation on a wide variety of boards including the boards of the Capital Workforce Partners (Workforce Investment Board), the Interstate 84 and Interstate 91 Corridor Transportation Investment Area Boards, the King's Mark Resource Conservation and Development Board, the board of the Regional Brownfield's Partnership of West Central Connecticut, and others. Additional information is available at www.ccrpa.org.

Committee Members representing Bristol

Donald V. Padlo

John Pompeii

Vacant position

Budget Highlights

0011030 CCRPA (REGIONAL PLANNING)

OBJECT	PROJECT	DESCRIPTION	PRIOR	ORIGINAL	REVISED	BUDGET	JOINT
			YEAR	BUDGET	BUDGET	REQUEST	BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$29,121	\$29,240	\$29,240	\$28,985	\$28,985
TOTAL CONTRACTUAL SERVICES			\$29,121	\$29,240	\$29,240	\$28,985	\$28,985
TOTAL CCRPA			\$29,121	\$29,240	\$29,240	\$28,985	\$28,985

YOUTH SERVICES

Eileen McNulty, Director
Office: 860-314-4690
51 High Street
eileenmcnulty@bristolct.gov

Service Narrative

Bristol Youth Services is a community-based social service bureau caring for the well-being of the City's youth and advocates for resources and provides services to strengthen the healthy functioning of families and provide opportunities for all youth to function as responsible members of the community. Youth Services is a member of the Connecticut Youth Service Association which is charged with centrally coordinating the comprehensive delivery of services and advocacy for youth and their families. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Programs assist youth in the development of their desires, skills, talents, and goals, and view children as valued and contributing members of the community. Center-based activities and outreach activities to schools and neighborhoods cultivate young people's sense of responsibility, self-worth and encourage community service.

Youth Services holds a commitment to meet the needs of youth and their families, thereby diverting the youth from involvement with the justice system or becoming victims of violence or abuse. Emphasis is placed on offering services to aid in ameliorating conditions leading to teenage pregnancy, suicide, violence, substance abuse, cultural intolerance, anti-social or self-destructive behavior, and the neglect or abuse of children.

Two primary service areas, characterize the Youth Service Bureau:

Direct Services

- | | |
|--|---|
| • Information and Referral | • Service Coordination and Advocacy |
| • Family Service Needs Assessment | • Crisis Support and Case Management |
| • Individual & Family Counseling | • Youth Employment Training |
| • Outreach Support Services | • Positive Youth Development Groups |
| • Adventure-based & Experiential Education | • Recreational/Cultural Enrichment Programs |

Administrative Services

- | | |
|--|-------------------------------------|
| • Community Needs Assessment | • Community Education & Involvement |
| • Resource and Program Development | • Advocacy |
| • Results-based Accountability Management Strategies | |

PROJECT AWARE is an umbrella under which mini-grant projects are funded to complement the mission and goals of Bristol Youth Services. Each year, programs are designed to fill the gaps in services or enhance existing services to promote the healthy functioning of youth and families. *Positive Youth Development* programs are designed to build skills and competencies of young people, nurture the pursuit of their goals and aspirations, and strengthen family, peer, school and community connections. Group programs develop skills such as budgeting or assertive communication and have an experiential component such as apartment hunting or wilderness survival. Participants learn about poignant teen issues, such as anti-bullying and human development, and sponsor a community service project. The names of a few of these programs include: Peer Education, Skills to Pay the Bills, Lunch Buddies, Girls With A Purpose, Man Up, and The Climbing Team. *Behavioral and Emotional Wellness* services respond to young

General Government - (continued)

people who are experiencing emotional distress related to complicated life stressors including significant losses or an addiction illness of a loved-one. Programs educate and support participants to aid in their development of resiliency skills and make positive social and emotional improvements. These programs include: Let It Begin With Me, Young Men's Issues Group, Young Women's Issues Groups, Support for Kids of Incarcerated Parents and Bananas Split Too! All of the program leaders strive for cultural competency and to afford accessibility.

Some of the programs have been co-sponsored and funded through donations, sponsorship and private and public mini-grants and enhancement funds to fill the gaps in needed services.

Child Welfare services assist and empower families to meet basic needs and maintain a supportive family environment. Programs aim to reduce barriers to accessing services, such as: financial hardship; lack of access to behavioral health providers; and lack of transportation. These services include: application assistance and case management and coordination of New Beginnings Back-to-School supplies in collaboration with faith-based organizations, Holiday Gift Giving made possible through community and corporate donations, and Parent And Community Efforts (PACE) to assist families with complicated issues access support.

Fiscal Year 2014 Major Service Level Accomplishments

- Implemented programs and services which diverted youth from the juvenile justice system; supported wellness and mental health; met child welfare needs; educated teens on preventing pregnancy; provided parent education; facilitated positive youth develop programs, and; performed outreach to the community serving 328 unduplicated youth
- Assisted residents with sustaining a basic lifestyle by providing support, soliciting donations, and bridging resources to housing, food and clothing and healthcare
- Generated additional revenue through grants to sponsor positive youth development programs
- Coordinated Holiday Giving between 30 organizations, groups and private donors reaching 157 children, and 97 children received Back-to-School supplies largely through the faith-based sponsorship of the New Beginnings program
- Electronically recorded data to generate quantitative reports

Fiscal Year 2015 Major Service Level Goals

- To access and implement a data collection program to guide the Results-based Accountability (RBA) framework in administration and case management of programs and strategies used to ensure success
- To manage/implement the Administrative Core Unit (ACU) strategies and activities of: enhanced operations; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations
- To offer or effectuate direct service programs to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth develop programs, and; outreach to the community
- To coordinate and collaborate with community leaders, providers and citizens to research, document, strategize, advocate and develop resources to adequately house families and reduce homelessness

**Program Summaries-
General Government**

General Government - (continued)

- To maintain a high quality of program service delivery through advancing staff development and implementing best practice standards

Long Terms Goals and Issues

- To develop strategies, programs and activities so that all children and youth become resilient, empowered, productive and engaged citizens
- To continue to implement programs to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth develop programs, and; outreach to the community
- To enhance the administrative and technical support services to meet the demands for reporting requirements
- To remediate the conditions that cause or lead to homelessness

Performance Measures

Quantitative:

Program or Service	2012		2013		2014	
	No. of Participants	Direct Svc Hrs.	No. of Participants	Direct Svc Hrs.	No. of Participants	Direct Svc Hrs. Est.
Financial Aid Case Management, Advocacy and Service Coordination	16	34	16	45	69	360
Juvenile Justice Services	28	210	27	304	42	350
Emotional Wellness and Mental Health Services:						
➤ Individual Youth and Family Counseling and Case Management	143	2,398	101	1,075	111	1,397
➤ Group Work Programs	84	210	67	146	77	186
Teen Pregnancy Prevention	45	18	38	38	42	34
Employment Training	12	245	20	245	32	355
Positive Youth Development Programs (some duplicated)	330	449	202	160	468	
Collaborative Cultural & Recreational Programs	252	160	210	56	255	102
Community Involvement in Program Events	300	4	230	18	79	40
Scholarships for Programs, Goods and Services	117	NA	73	NA	48	NA
Awards for Outstanding Accomplishments	25	NA	35	NA	66	NA

Performance Measures

Qualitative:

Two hundred (200) participants in Youth Services' group work programs completed a survey eliciting anonymous feedback to evaluate performance and satisfaction using a scale of 5-strongly agree to 1-strongly disagree, and 0 indicating does not apply. Below is a summary of the results by the percentages of participants who responded that they *strongly agree* or *agree* with the following statements based their experience (*strongly agree* was marked 2.5 to 4 times more frequently than *agree*):

- 96.5% The program was a great experience.
- 96.9% The staff explained what I needed to do while in the program.

Program Summaries- General Government

General Government - (continued)

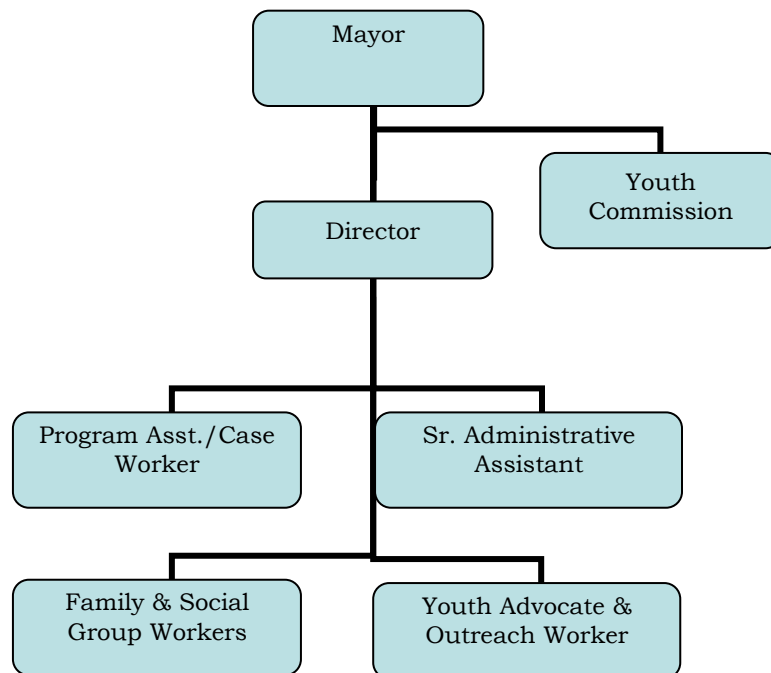
- 91.5% The staff understood my needs and interests.
- 95.0% I felt safe in the program.
- 91.0% I got the help I needed to be in the program.
- 96.6% I trust the staff I know in the program.
- 93.0% I can use what I learned in the program.
- 89.5% I gained new skills and knowledge, and can use what they learned.
- 85.0% I am more confident since being in the program
- 86.0% I feel better about myself since being in the program.

Other data is being collected and analyzed through work products and a State-wide databank with to assess program outcomes with regards to academic growth, school attendance and behavior.

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$235,008	\$252,870	\$256,430
Full time Positions	4	4.5	4.5

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Youth Commission

Youth Services is overseen by an eleven member Commission made up of youth, consumers/parents, school, police, youth agency representatives, and a City Council liaison, whose roles are to continuously study the conditions and needs of youth and make recommendations to City leaders to serve those needs.

Commission Members

Catherine D. Cassin, Chairperson, School Rep.
Kimberly Carmelich, Secretary, Consumer/Citizen
Joan Trafford, Consumer/Citizen
Tanya Ledesma, Consumer/Citizen
Barbara Callahan, Private Youth Provide
Jeff Beauchamp, Police
Raymond Decker, Jr., Consumer/Citizen
Kayla Mordo, Youth under 21 years
Dante Tagariello, Youth under 21 years
Natalie Feliciano, Youth under 21 years
Calvin Brown, Council Liaison

Term Expiration

June 2015
June 2016
June 2015
June 2016
June 2015
June 2016
June 2015
March 2015
March 2015
December 2015
November 2015

Budget Highlights

0011031 YOUTH SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$217,086	\$227,625	\$227,625	\$230,290	\$230,290
515100		OVERTIME	1,842	1,565	1,565	1,575	1,575
515200		PART TIME WAGES	13,499	21,095	21,095	21,980	21,980
517000		OTHER WAGES	2,581	2,585	2,585	2,585	2,585
		TOTAL SALARIES	\$235,008	\$252,870	\$252,870	\$256,430	\$256,430
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$59,991	\$60,000	\$59,700	\$60,000	\$60,000
531115		JUVENILE REVIEW BOARD COORDINATION	6,967	6,970	6,970	6,970	6,970
531120		PROJECT AWARE	38,070	38,000	38,000	40,500	40,500
531135		ENCHANCEMENT SERVICES	7,050	0	7,455	0	0
541000		PUBLIC UTILITIES	6,855	8,420	8,420	8,420	8,420
541100		WATER AND SEWER CHARGES	298	290	290	300	300
543000		REPAIRS & MAINTENANCE	1,073	1,440	1,440	1,350	1,350
543100		MOTOR VEHICLE SERVICE	400	1,080	1,380	1,145	1,145
553000		TELEPHONE	1,254	1,620	1,620	1,620	1,620
553100		POSTAGE	441	665	665	495	495
554000		TRAVEL REIMBURSEMENT	332	745	745	775	775
555000		PRINTING AND BINDING	300	300	300	300	300
581120		CONFERENCES AND MEMBERSHIPS	475	475	475	475	475
581135		SCHOOLING AND EDUCATION	596	600	600	600	600
		TOTAL CONTRACTUAL SERVICES	\$124,102	\$120,605	\$128,060	\$122,950	\$122,950
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$466	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	748	750	750	750	750
562100		HEATING OILS	7,358	10,560	10,560	10,110	10,110
562600		MOTOR FUELS	1,320	1,600	1,600	1,450	1,450
569000		OFFICE SUPPLIES	1,216	1,225	1,225	1,225	1,225
		TOTAL SUPPLIES AND MATERIALS	\$11,108	\$14,635	\$14,635	\$14,035	\$14,035
CAPITAL OUTLAY							
579999		CAPITAL REQUEST	\$0	\$0	\$0	\$600	\$0
		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$600	\$0
TOTAL YOUTH SERVICES			\$370,218	\$388,110	\$395,565	\$394,015	\$393,415

INTERDISTRICT COOPERATIVE PROGRAM

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Service Narrative

Adventures in Peacemaking & Diversity is a year-long program that aims to shape the culture of the suburban, West Bristol School and urban Hartford School, Expeditionary Learning Academy at Moylan School (ELAMS). Programming engages diverse elementary students in third through fifth grade in expeditionary learning and cultural exploration to develop Grade Level Concepts and Grade Level Expectations in science and social studies, integrating language arts and mathematics. Students have opportunities during schooldays, school vacations and summer to enhance academic achievement and form relationships with peers who differ economically, racially, ethnically, and culturally.

Two hundred sixty-eight students in participating 3rd, 4th, and 5th grade classrooms from the districts learn a common language that emphasizes appreciation of differences and character aspects that are attributable to “*peaceable people*.” These concepts are reinforced through Positive Behavioral Intervention Support contracts defining classrooms’ commitment to becoming “Peaceable People” and “Compass Learners.” Each student is matched with a pen pal from their sister-school and exchanges letters, practicing writing skills through inquiry about their new friend. Parallel classroom sessions in multi-cultural awareness, social studies and science craft a common base of understanding and enrich curriculum-based learning. In each district, 3 to 5 weekly support groups connect learners to the concepts reinforcing positive culture and increase students’ emotional availability to learn. During four face-to-face field-learning days, students work courteously in teams to conduct experiments, employing the scientific method and utilizing critical thinking and problem solving skills. Expedition-style learning energizes students and motivates engagement in high-level concepts. Students integrate information from various perspectives, and make connections to stimulate project-based service learning in their school community. For example, science lessons on Animal Habitats culminate with field learning, identifying animal habitats and communicating the importance of ecosystems and impact of manmade waste. Science and technology field learning shows how societies reduce, reuse and recycle objects. After reading informational texts, observing, inquiring and researching, students design and construct a waste reduction project involving the entire school community. Using mathematical and language arts skills, students draw, measure, chart, graph and summarize results. Students share their findings with partners, and compare and contrast results.

Learning is enhanced for up to eighty students who voluntarily register in theme-based Vacation Workshops. Activities, experiments, projects and fun characters connect science, language arts, social studies, and the arts to the theme. Diverse peers work cooperatively while building critical interdisciplinary academic skills. Workshops engage students’ varying learning styles and provide a forum to showcase what they learned. Family members delight in the culminating events, such as a science fair or inventors’ convention, produced by the enthusiastic learners who return to their classrooms poised to perform.

Field learning and workshops use local sites such as, Pine Lake, Riverfront Recapture, Sessions Woods and the Recycling Center. Collaborating artists with expertise in ethnic and local history, experiential educators and social workers, work in concert with classroom teachers to connect academics to culture and community. Support services are integral to the project, providing students with counseling and

General Government – (continued)

support groups to holistically connect with students and increase their availability to learn.

Fiscal Year 2014 Major Service Level Accomplishments

- Two hundred sixty-eight students benefited from enhanced hands-on/experiential science and social studies lessons linked to curriculum
- Students made connections between the curriculum and real life through experiential field learning
- Students know and understand the positive behavioral contracts in their respective schools and have learned cultural vocabulary and concepts
- Students made use of a rich variety of local community resources that allowed opportunities for deep and meaningful learning in content areas, as well as learning about valuing diversity and ethnic history
- Diverse peers worked cooperatively while building interdisciplinary academic skills
- Seventy-five students' learning was enhanced through their voluntary participation in a series of vacation workshops at the Pine Lake Challenge Course
- Sixty-three students received additional support services to reinforce the concepts reinforcing positive culture and increasing their emotional availability to learn

Fiscal Year 2015 Major Service Goals

- Reduce racial, ethnic and economic isolation and increase collaborations.
- Increase Academic Performance in science, language arts, and social studies integrating unified arts
- Promote multi-cultural awareness and diversity understanding and build meaningful relationships and leadership skills

Long-Term Goals and Issues

- To successfully complete a grant application for the next funding cycle and received an award that would restore funding levels to service 3rd, 4th and 5th grade students in the participating schools
- To access other funds as deemed necessary for the delivery of a quality program.
- To increase collaborations to include a socio-economically diverse suburban rural school district
- To increase parent involvement in the program design and professional development

Performance Measures

Quantitative:

Population Served		Number of Students		INTERDISTRICT Direct Service Contact Hours	
Grade from	Grade to	2013	2014	2013	2014
3rd	5th	311	268	80	40

General Government – (continued)

Funding for the program was significantly reduced as compared with prior years and there was a period of transition with a temporary vacancy in a position. Still, each classroom of students received the benefit of 12 lessons linking the field learning to the social studies and science curriculum and four face-to-face experiential field learning days. Sixty-three (63) students receive an average of 10 hours of support services and 4 families participated in counseling. Indirect and collateral service time spent to plan, coordinate, advertise, manage, design and write lessons, collect and analyze data, write reports, train staff, consult with teachers and provide case management with families is over 200 hours.

Skills Acquired by Students:

- ☒ Math ☒ Science ☒ Language Arts/Reading
☒ Social Studies ☒ Technology ☒ Art/Music/Drama ☒ Social Skills

Educators' assessments were administered and data was collected using a variety of Common Formative Assessments throughout the year. Measures were designed to assess students' ability to inquire, sort, classify, orally describe and summarize in writing key concepts aligned with grade level expectations in connection with science and social studies core curriculum. Measures for social growth includes pre and post data collected through Student Attitudinal Survey and Participant Questionnaire as well as teachers' observations of student behaviors using a diversity rubric. Facilitators of the Vacation Workshops also complete a rubric daily and students in both the workshops and the support groups complete a post questionnaire. Parent feedback is solicited after field learning experiences and culminating workshop events.

Assessment Used	Pre	Post
Survey of Staff (<i>logs & rubrics</i>)	100%	100%
Survey of Students:	99%	99%
Standardized Tests (SBAC):	NA	100%
Teacher Made Tests:	NA	50%
Teacher Observations:	100%	100%
Other: RIT/MAP testing (pre, mid, post)	100%	100%

Qualitative:

Summary Results of Assessments:

Overall Key Themes: The vast majority of teachers complimented the science and social studies curriculum connections and logged comments: "Students loved it;" "Opportunities for interaction, group decision making and cooperative learning;" "Students worked together and talked about strategies;" "Students experienced hands on activities, shared ideas and genuinely enjoyed each other on this wonderful trip!"

Overall, these findings are important as conditions for deep and meaningful learning on the part of students. The data from the project indicates that students have been engaged in significant learning experiences throughout the year as a result of the APD project. Students have had opportunities to learn about diverse cultures and about themselves with academic connections. This is particularly important given challenges students face including an overall poverty level greater than 50% and a transient population who enter the school performing below grade level.

General Government – (continued)

Academic Progress: Standardized test scores from the assessments in reading and math were collected for all students enrolled in the participating 3rd, 4th and 5th grade classrooms at the time the test was administered. In terms of summary results, student performance in both reading and math appears to improve with each grade level – closing the achievement gap from 3rd to 5th grade. This would seem to indicate that there is significant catch-up occurring in students’ growth and validate the design of a progressive multi-year program.

Social/Behavioral Progress: The project appears to have a positive impact on the development of critical relationship and behavioral skills such as team-building and communication. The project provides opportunities for students to learn about diverse cultures and about themselves. As students develop greater respect for themselves and others, they are able to engage in academic learning in more meaningful ways.

Data about social and behavioral growth by students was collected using a Student Rubric on which students commented about their own behavior, key learnings, and beliefs. From a review of these comments, it appears that there was positive growth between the pre-project assessment in September 2013 and the post-project assessment conducted in May 2014. For example, with 3rd Grade students, there was a 29% increase in students reporting that they shared their ideas and feelings through art, dance, music, writing or a science project. Fourth grade students appeared to demonstrate a 19% increase in showing respect to different people that they meet. Across all grades, there was a significant increase in students reporting they learned about a new culture or different way of doing things.

An especially important part of the program were the in-class lessons presented by a visiting science instructor. Between October 2013 and May 2014, he presented hands-on science lessons on forces in motion, recycling, the world’s supply of resources, electricity, and optics to students. Student observations, documented by each teacher on a rubric and log, indicated that, overwhelmingly, the students were participating and communicating effectively, cooperating enthusiastically, and exploring multicultural understandings.

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$58,878	\$40,340	Budget When Grant Notification Received
Full Time Positions	1	1	1

**Program Summaries-
General Government**

General Government – (continued)

Budget Highlights

0011033 INTERDISTRICT COOP PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$56,162	\$0	\$38,750	\$0	\$0
515100		OVERTIME	1,716	0	590	0	0
517000		OTHER WAGES	1,000	0	1,000	0	0
TOTAL SALARIES			\$58,878	\$0	\$40,340	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$1,050	\$0	\$0	\$0	\$0
554000		TRAVEL REIMBURSEMENT	0	0	0	0	0
559000		OTHER PURCHASED SERVICES	26,910	0	19,861	0	0
581800		FIELD TRIPS	5,307	0	2,530	0	0
TOTAL CONTRACTUAL SERVICES			\$33,267	\$0	\$22,391	\$0	\$0
SUPPLIES							
561800		PROGRAM SUPPLIES	\$1,067	\$0	\$228	\$0	\$0
TOTAL SUPPLIES			\$1,067	\$0	\$228	\$0	\$0
TOTAL INTERDISTRICT COOP PROGRAM			\$93,212	\$0	\$62,959	\$0	\$0

COMMUNITY PROMOTIONS

Service Narrative

The Community Promotions funding provides program grants to non-profit organizations within the City. The Mum Festival and Forestville and Bristol Memorial Day Parades are supported with Community Promotions funding. Other events throughout the City of Bristol sponsored by this budget include, the Forestville Village Association Memorial Day events and the Mum Festival events.

Budget Highlights

0011034 COMMUNITY PROMOTIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
CONTRACTUAL SERVICES							
583100		CITY PROMOTIONAL ACTIVITIES	\$14,959	\$5,000	\$5,000	\$5,000	\$5,000
583100	14017	CITY PROMOTIONAL ACTIVITIES	0	0	10,000	0	0
583100	14018	CITY PROMOTIONAL ACTIVITIES	0	0	10,000	0	0
583130		MUZZY	0	0	5,000	50,000	0
TOTAL CONTRACTUAL SERVICES			\$14,959	\$5,000	\$30,000	\$55,000	\$5,000
OTHER/MISCELLANEOUS							
581770		MAYOR'S COMMUNITY PROMOTIONS	\$656	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL OTHER/MISCELLANEOUS			\$656	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL COMMUNITY PROMOTIONS			\$15,615	\$30,000	\$55,000	\$80,000	\$30,000

COMMITTEES, BOARDS AND COMMISSIONS

Service Narrative

The Committees, Boards and Commissions budget was created to combine the budgets of the following committees, which formerly were presented individually:

- Commission for Persons with Disabilities
- Transportation Commission
- F.O.I Commission
- Charter Revision Commission
- Board of Ethics
- Mayor's Energy Task Force

Budget Highlights

0011041		BOARDS AND COMMISSIONS					
			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
515100	OVERTIME		\$5,263	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL SALARIES			\$5,263	\$5,000	\$5,000	\$5,000	\$5,000
CONTRACTUAL SERVICES							
561800	POSTAGE		\$15	\$50	\$50	\$50	\$50
557700	ADVERTISING		292	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$307	\$1,050	\$1,050	\$1,050	\$1,050
TOTAL BOARDS AND COMMISSIONS			\$5,570	\$6,050	\$6,050	\$6,050	\$6,050

Commission for Persons with Disabilities

Under Section 18-161 of the City Charter, the Commission for Persons with Disabilities is empowered to protect handicapped citizens from nondiscrimination policies in the City of Bristol and to make continuous studies, evaluations, and recommendations on the general and specific needs of the handicapped in relation to housing, economics, employment, health, recreation, and legal matters.

The Americans with Disabilities Act (ADA) was enacted in July 1990 to provide protection against discrimination to the estimated 53 million individuals with disabilities in this country. It places duties on a range of organizations including businesses, non-profits, schools, and state and local governments. The ADA is divided into five sections or titles. As a municipality, the City of Bristol has obligations under Title II, the section of the ADA applicable to state and local government entities.

Title II of the ADA, 28 CFR part 35, requires that municipalities undertake five administrative action steps. These steps are:

- 1) Appoint an ADA Coordinator who is responsible for coordinating all compliance activities;
- 2) Provide notice to the public of their rights under the ADA and information on how the City is meeting its obligation;
- 3) Adopt a grievance procedure for resolution of grievances related to the ADA by members of the public or employees and applicants;
- 4) Conduct a self-evaluation to identify and correct any policies or practices that are not in compliance with the ADA;
- 5) Develop a Transition Plan of structural modifications to facilities that must be undertaken in order to provide access to the City's programs;

The Commission is comprised of seven members with three year terms.

General Government – (continued)

Commission Members

Daniel Micari, Chairman
Robert Smith
Gerald Chamberland
Robert Bianchi

Pamela Brown
Joella Bouchard Mudry
Tim Petit
Derek Czenczelewski, Council Liaison

Transportation Commission

The Transportation Commission was established by City Ordinance in May 1980. The Commission's responsibilities include studying the transportation needs of Bristol residents, providing a forum for public discussion of transportation needs and serving as the City's day-to-day liaison with the regional and state agencies on transportation issues.

Commission Members

Alan Weiner (City Planner)
Lawrence Pare
Don Padlo, CCRPA Member

Sean Mowad
Mary Alford
Eric Carlson, Council Member

F.O.I. Commission

The Freedom of Information Advisory Board consists of three members who are nominated by the Mayor and confirmed by the City Council. The Board's duties are as follows: To act as liaison to the State Freedom of Information Commission, to provide information and education to municipal offices and employees and all other persons seeking information or education, to facilitate the dissemination of materials to municipal officials and employees, to make recommendations to municipal officials concerning the State Freedom of Information Act, to provide interested persons with information concerning the filing of complaints with the State Freedom of Information Commission, and to make recommendations to the State Freedom of Information Commission concerning proposed changes to State law relating to freedom of information.

Commission Members

Nora Anderson

Jill Fitzgerald

Theresa Ferreira

Charter Revision Commission

The Charter Revision Commission has the responsibility of rewriting sections of the City Charter to address areas that need updating, clarification and/or improvement. These changes are agreed upon by the Commission and recommended to the City Council for their approval. The voting public ultimately decides upon the proposed revisions during the next election.

The Commission should have 5-15 electors, no more than 1/3 may be current office holders, and not more than a bare majority should be from any one party.

Committee Members

Jon Fitzgerald, Chairman
Ronald Ciarcia
Paul Kozikowski
Daniel Viens

Mary Alford
Donna Hamelin
Richard Maynard

General Government - (continued)

Board of Ethics

The Board of Ethics is charged with the administration of the City's Code of Ethics. The Board is comprised of seven (7) resident electors that are nominated by the Mayor and confirmed by City Council. The proper operation of democratic government requires that public officials and employees be independent, impartial, and responsible to the people of Bristol; that government decisions and policy be made in the proper channels of government structure; that public office not be used for personal or private gain; and that the public have confidence in the integrity of government. The Board adopts rules for procedures and regulations deemed necessary to carry out the intent of holding meetings. Complaints received by the Board must be in writing and can be from any person or alleged violation of the Code of Ethics.

Committee Members

Henry C. Lodge, Jr.
Helen G. Sneed
Kip A. Lockart

Vincent Coccoli
Atty. Bernard Grabowski

Mayor's Task Force on Energy Consumption

The purpose of the Task Force is to find ways for the City to reduce energy spending and global warming pollution without impacting the City's ability to provide essential services and a high quality of life to Bristol residents. The Committee was created in collaboration with the endorsement of the U.S. Mayors' Climate Protection Agreement.

The Committee has been working closely with Department of Energy & Environmental Protection. The Task Force is moving forward with an Investment Grade Energy Audit in conjunction with the DEEP Lead by Example program. An Energy Performance Service Contractor (EPSC) has been named to assist the City in identifying energy savings projects, including the purchase of the City's street lights from CL&P, as approved as part of the 10 Year Capital Improvement Plan.

Committee Members:

Kevin Fuller, Chairman
Art Ward
William Veits
Tom Lagasse
Karen Hintz

Calvin Brown, Council Liaison
Rickey Bouffard
Violet Radomski
Rickey Bouffard
Frank Stawski
Donald Palaia
Jennifer Arasimowicz